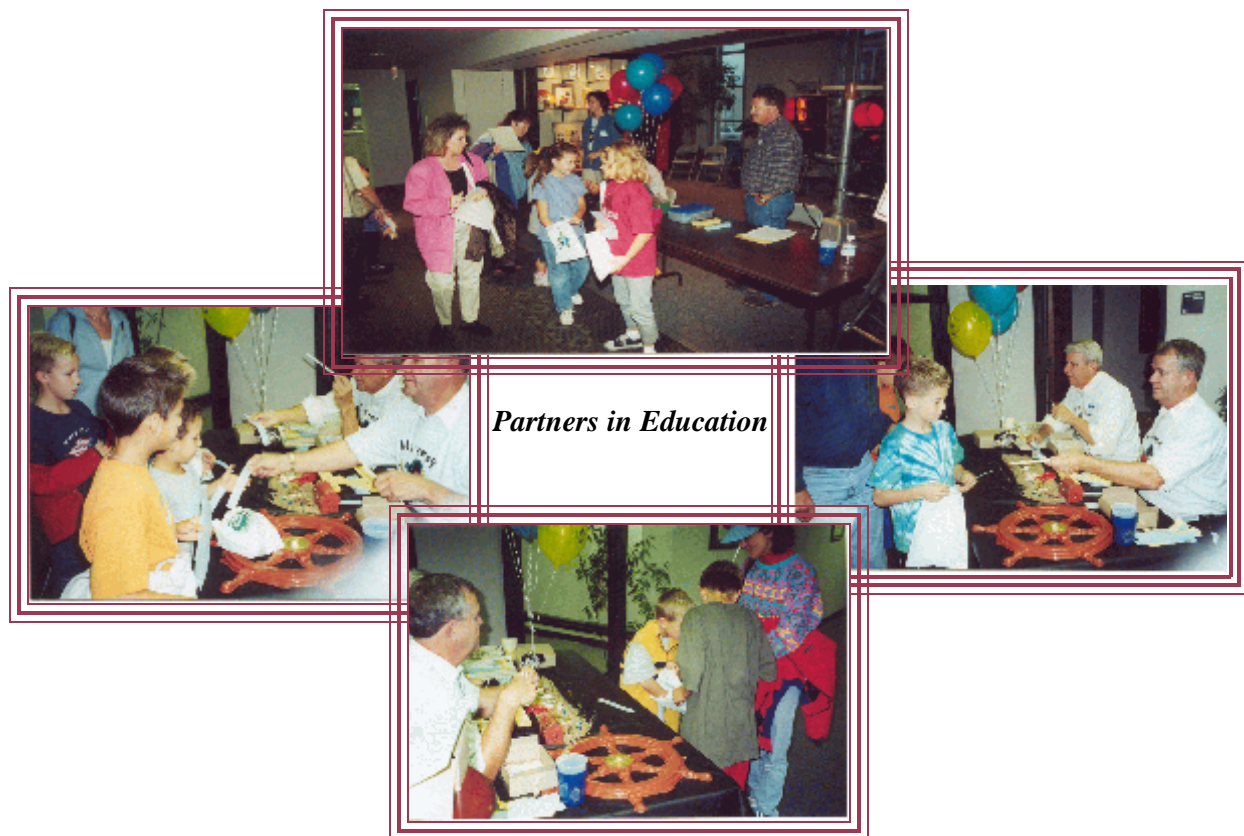


**DEPARTMENTAL SUMMARIES,
PRIORITIES,
ORGANIZATIONAL CHARTS
AND
MISSION STATEMENTS**

GENERAL OPERATING FUNDS

The City's General Operating Funds consist of the General, Public Parks, Public Health Services and Public Works Transportation funds.



BUILDING DEVELOPMENT SERVICES**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,179,364	\$ 1,383,082	\$ 1,453,519	\$ 1,497,125
Operating Supplies & Services	227,748	235,148	223,347	230,047
Capital Outlay/Improvements	12,892	-	-	-
	<u>\$ 1,420,004</u>	<u>\$ 1,618,230</u>	<u>\$ 1,676,866</u>	<u>\$ 1,727,172</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Building Development Services	D14	1.00	1.00	1.00
Assistant Director of Building Development	P13	1.00	0.00	0.00
Code Administrator	P12	1.00	1.00	1.00
Professional Engineer	P12	1.00	1.00	1.00
Project Facilitator	P12	0.00	1.00	1.00
Permitting Coordinator	P10	1.00	1.00	1.00
Plan Review Specialist II	P10	2.00	1.00	1.00
Electrical Inspector	P09	2.00	3.00	3.00
Elevator Inspector	P09	1.00	0.00	0.00
Mechanical and Plumbing Inspector	P09	1.00	1.00	1.00
Senior Inspector	P09	6.00	6.00	6.00
Combination Inspector	P08	0.00	1.00	1.00
Residential and Zoning Inspector	P08	1.00	1.00	1.00
Code Compliance Technician	P06	1.00	1.00	1.00
Permitting Services Representative	P06	3.00	3.00	3.00
Executive Secretary	P05	1.00	1.00	1.00
Administrative Assistant	P04	2.00	2.00	2.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>25.50</u>	<u>25.50</u>	<u>25.50</u>

BUILDING DEVELOPMENT SERVICES

**Priority
Number**

- 1 **TECHNOLOGY UPGRADES** – The key to providing accurate information in an efficient manner is to provide staff with periodic upgrades of their computers. The Permit/Plan Review Database (formerly Tidemark) is providing staff with the capability of having immediate access to substantial amounts of information. Programs are currently being developed by which all documents related to a project/address will be scanned into the system. This will enhance our ability to provide our customers with information in a more timely manner and substantially reduce the amount of time required to research issues related to projects being developed. This priority will be used to replace older units and acquire additional related equipment for the Department.

This item was funded in the 2000-2001 budget in the amount of \$32,000. Our annual software maintenance license cost is \$10,500 (a required expense) and the remaining funds will be used to upgrade equipment as needed. The BDS Department is requesting that an annual appropriation be established in the amount of \$30,000 for the purpose of acquiring upgraded equipment and software.
Estimated Cost \$30,000.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$20,000.

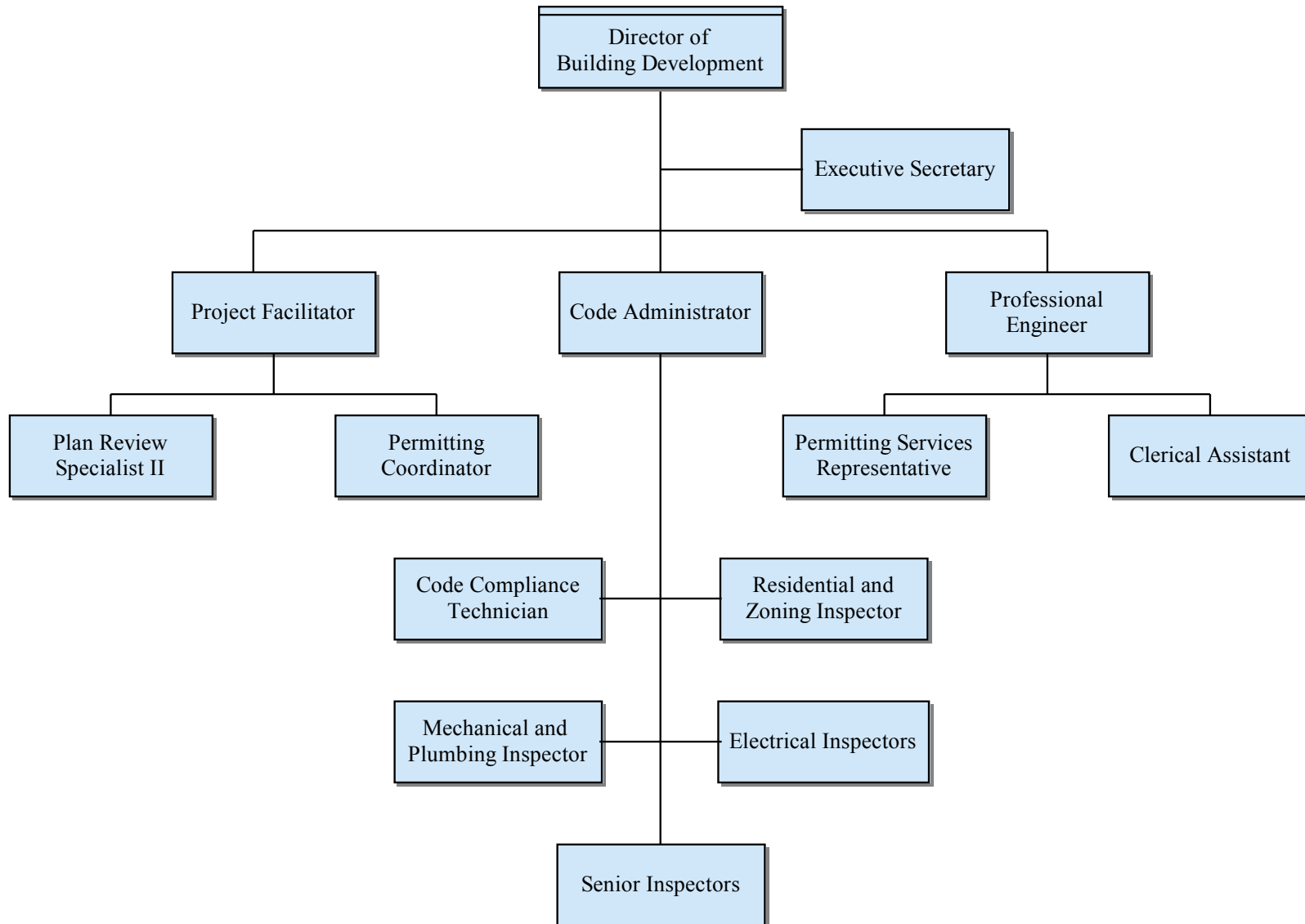
- 2 **ABATEMENT OF DANGEROUS AND BOARDED-UP STRUCTURES** – The City of Springfield has expended an average of \$60,000 per year for the past five years to abate dangerous buildings. With the current emphasis being placed on abating existing boarded structures, this average expense is expected to increase. The current budget has been capped at \$25,000 with the understanding that if additional funds were needed, staff would request a budget adjustment of City Council. We are proposing to increase the budget to \$60,000 with the understanding that these funds would be dedicated to the use of abating dangerous and boarded up structures. If excess funds remain at the end of the fiscal year, they could be rolled over into the following years budget and again dedicated to the abatement of dangerous and boarded-up structures.

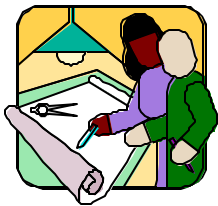
Estimated cost \$35,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 20,000	\$ 20,000	\$ 20,000
2	-	\$ 17,500	\$ 17,500

Building Development Services Department





DEPARTMENT OF BUILDING DEVELOPMENT SERVICES



MISSION STATEMENT

**TO ASSURE THE HEALTH, SAFETY AND WELFARE
OF THE SPRINGFIELD COMMUNITY**

through a commitment to:

COOPERATIVE, QUALITY CODE ENFORCEMENT

providing all citizens a safe, secure and
healthful environment, accomplished through

QUALITY INFORMATION

related in a clear, concise and friendly manner.

COURTESY, INTEGRITY AND DIPLOMACY

in working with the citizen with a problem or the
professional with a project through honest and
impartial code enforcement.

TIMELY DISSEMINATION OF INFORMATION

through local and area trade organizations
and public announcements.

IMPROVEMENT OF KNOWLEDGE AND SERVICES

through continuing staff training and development
and utilization of people, resources and technology.

OPEN-MINDEDNESS

with receptive attitudes toward innovative
solutions to the needs of the community.



CITY ATTORNEY**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 954,413	\$ 1,005,200	\$ 1,099,076	\$ 1,132,048
Operating Supplies & Services	230,953	213,731	212,530	218,906
Capital Outlay/Improvements	30,794	8,300	24,700	25,441
	<u>\$ 1,216,160</u>	<u>\$ 1,227,231</u>	<u>\$ 1,336,306</u>	<u>\$ 1,376,395</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
City Attorney	D15	1.00	1.00	1.00
Assistant City Attorney V	P13	2.00	4.00	4.00
Assistant City Attorney IV	P12	2.00	1.00	1.00
Assistant City Attorney III	P11	2.00	0.00	0.00
Assistant City Attorney II	P10	0.00	1.00	1.00
Contract Administrator	P10	1.00	1.00	1.00
Assistant City Attorney I	P09	1.00	1.00	1.00
Investigator	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Legal Technician	P05	5.00	5.00	5.00
Staff Assistant	P03	1.00	1.00	1.00
Clerical Assistant	P02	1.00	1.00	1.00
		<u>18.00</u>	<u>18.00</u>	<u>18.00</u>

CITY ATTORNEY/MUNICIPAL PROSECUTOR

CITY ATTORNEY

Priority
Number

1 ELECTRONIC PUBLISHING OF CITY CHARTER AND ANNOTATED CHARTER

The electronic version of the City's Code in a searchable format has proved invaluable allowing quick retrieval and access of City Laws. With Implementing Procedures for Ordinances (IPO's) now being put in place, links from the Code to the IPOs should be added. Also, the Charter should also be provided in the same electronic searchable format by including it with the Code, thereby making these documents available electronically to the public and staff via the Internet. (If desired, a hard copy could be obtained from the publisher.) Additionally, Law staff has need of the Annotated Charter in searchable format to reduce attorney time spent researching and increase efficiency.

Estimated cost \$4,700.

This priority is funded in the 2001-2002 budget.

2 TO IMPROVE OFFICE EFFICIENCY BY REPLACING AND ADDING ELECTRONIC EQUIPMENT AND SOFTWARE

- Based on the heavy reliance on computer equipment, the department needs to replace two laptop computers.

Estimated cost \$7,000

- The Attorney and Contract Administrator perform many tasks outside of the office which require the ability to be able to access calendars, phone numbers or information which is stored in their office computer. Currently 3 attorney are operating without Palm Pilots. This will increase their efficiency.

Estimated cost \$1,000

- In an effort to reduce the amount of paper files handled and stored, the department's vision is to move to a less paper office. To work towards this goal, each support staff person needs a scanner to allow the movement of documents electronically thereby increasing efficiency and reducing paper.

Estimated cost \$1,800

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$8,000 for computers and palm pilots. Use of scanners and the potential impact on the City's computer network will be evaluated during the year.

3 SHARED ATTORNEY WITH POLICE DEPARTMENT AND PROSECUTOR'S OFFICE – The Police Department has requested in-house counsel to be available to meet with officers on a regular basis. The Attorney would office in the Police Department one-half of the time with fiber-optic connection to the Law Department's electronic legal research library and the other half the Attorney would office at the Prosecutor's office. This would not be implemented until the Police Department's renovation has been completed in 2003.

Law enforcement tax could fund one-half of the Attorney's salary and the Prosecutor's office could fund the other one-half.

CITY ATTORNEY/MUNICIPAL PROSECUTOR (continued)

MUNICIPAL PROSECUTOR

Priority
Number

- 1 COMPUTER TECHNOLOGY IMPROVEMENTS AND RECORDS MANAGEMENT – The Prosecutor’s office handles approximately 24,000 police incident reports annually. The reports are retrieved from the Police Department through a manual process. The integration of the prosecutor’s office with the records management system being developed for public safety purposes will reduce the paper flow and will be much more efficient. Such integration will provide the opportunity to implement a case management system that will eliminate or substantially reduce manual handling of incident reports and records and will allow report retrieval through electronic files. It is anticipated that the ability to access electronic files from the Prosecutor’s office or the courtrooms will be available. In addition to these benefits, electronic storage will address in part the problem of limited storage space available for filing and maintaining reports and case files. Once the records management system is on-line it will be necessary to obtain a prosecutorial case management program and related hardware, software and training.
Total estimated cost for improvements \$16,200.

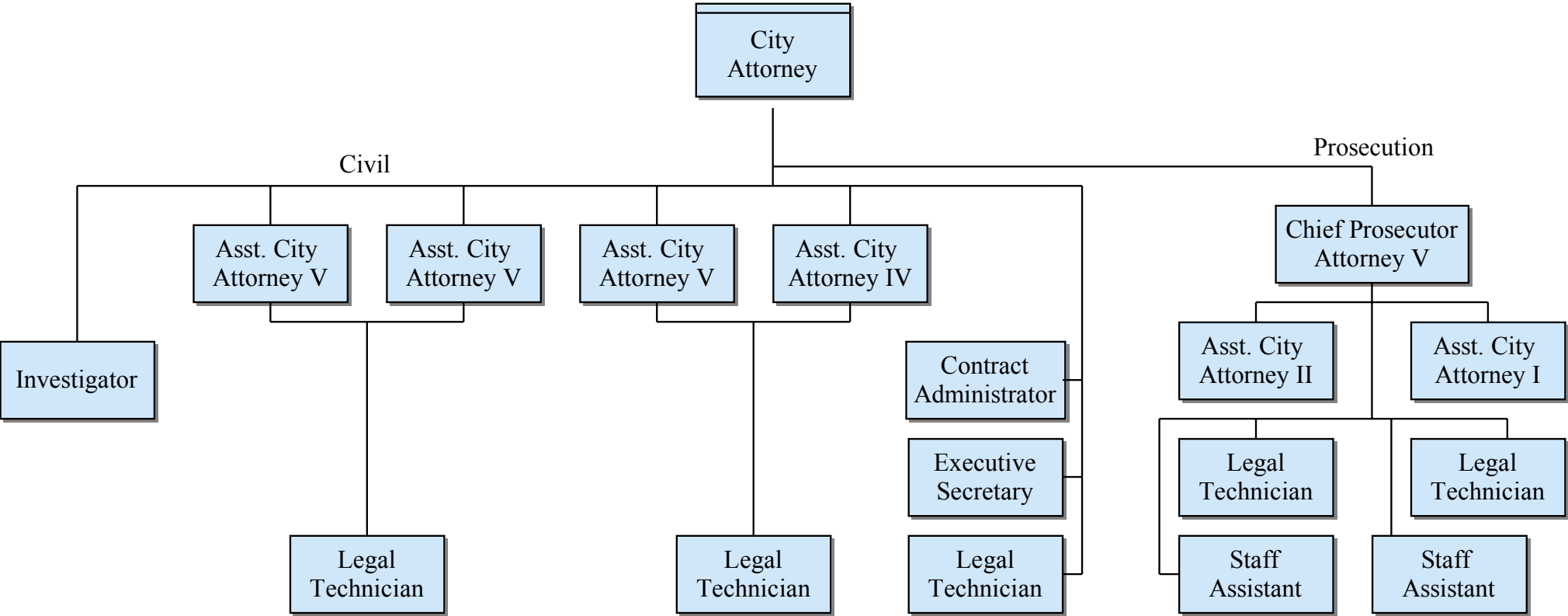
This priority is funded in the 2001-2002 budget.

- 2 ADDITIONAL STAFF-For the past four years a combination of part-time and contract employees have been used to assist with the workload. Currently, a contract staff person is being used 40 hours per week. If the workload continues at current levels, a future request may be made to convert this from a contract position to an FTE.
Estimated cost \$5,000.

Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
City Attorney	1	\$ 4,700	\$ -	\$ -
	2	\$ 8,000	-	-
	3	-	-	\$ 48,021
Municipal Prosecutor	1	\$ 16,200	\$ -	\$ -
	2	-	\$ 5,000	-

City Attorney





CITY ATTORNEY

MISSION STATEMENT

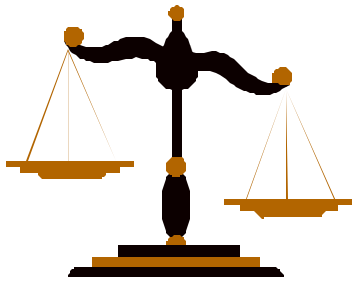
Provide quality professional legal services

*to the government of the City of Springfield
while carrying out functions of the office as
set forth in the City Charter
and as assigned by the City Manager
and the City Council;*

Provide leadership

*in areas requiring legal expertise
to enable the government of the City
to carry out its goal and objectives
while minimizing its liabilities.*





PROSECUTING ATTORNEY'S OFFICE

MISSION STATEMENT

TO SEEK JUSTICE IN A FAIR AND EQUITABLE MANNER
through a commitment to:

QUALITY LEGAL REPRESENTATION
*of the City of Springfield
through the enforcement of
ordinances enacted by
City Council.*

PROFESSIONALISM, INTEGRITY AND COURTESY
*to one another, all City Departments
and the citizens of Springfield.*

COMMUNICATION AND INFORMATION
through education and training.



CITY CLERK**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 182,249	\$ 207,335	\$ 208,049	\$ 214,290
Operating Supplies & Services	46,145	116,338	56,418	58,111
Capital Outlay/Improvements	11,828	10,000	5,000	5,150
	<u><u>\$ 240,222</u></u>	<u><u>\$ 333,673</u></u>	<u><u>\$ 269,467</u></u>	<u><u>\$ 277,550</u></u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
City Clerk	D11	1.00	1.00	1.00
Assistant City Clerk	P08	1.00	1.00	1.00
Administrative Assistant	P04	2.00	3.00	3.00
Staff Assistant	P03	1.00	0.00	0.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u><u>5.50</u></u>	<u><u>5.50</u></u>	<u><u>5.50</u></u>

CITY CLERK

Priority
Number

- 1 **OPTICAL DISK/IMAGING SYSTEMS** – The City Clerk’s office, working with Information Systems has begun scanning and electronically storing ordinances and contracts. We are also scanning the Council Bills and linking them to the City Council Agenda for access via the City’s Web Page. We wish to continue utilizing document imaging to scan and store documents, reports, and other vital information that must be kept on file in the Clerk’s office. To do this as efficiently as possible, we are asking to carry over any unexpended funds appropriated for this venture in the 2000-2001 budget. Estimated cost \$40,000.

This priority is funded in the 2001-2002 budget.

- 2 **ESTABLISHMENT OF RETRIEVAL CENTER** – The City Clerk’s office spends a great deal of time in researching our files and databases for both staff and citizens. With the purchase of some new computer equipment and reconstruction in the City Clerk’s office, we can offer a retrieval center that ties the ordinance database, the microfilmed or scanned documents together and allows staff and citizens access to our files, without violating the integrity of those files. Estimated cost \$5,000.

This priority is funded in the 2001-2002 budget.

- 3 **“PAPERLESS PACKETS” FOR CITY COUNCIL AND STAFF** – The purchase of the Document Imaging System and several laptop computers would enable the paper packets to be eliminated. The information could be “scanned”, downloaded to a laptop computer, and then brought to the Council meeting. The Council could then follow the agenda electronically. To accomplish this function, there would need to be some electrical changes to the Chambers and laptops purchased for all of Council and the appropriate staff. Estimated cost should not exceed \$60,000.

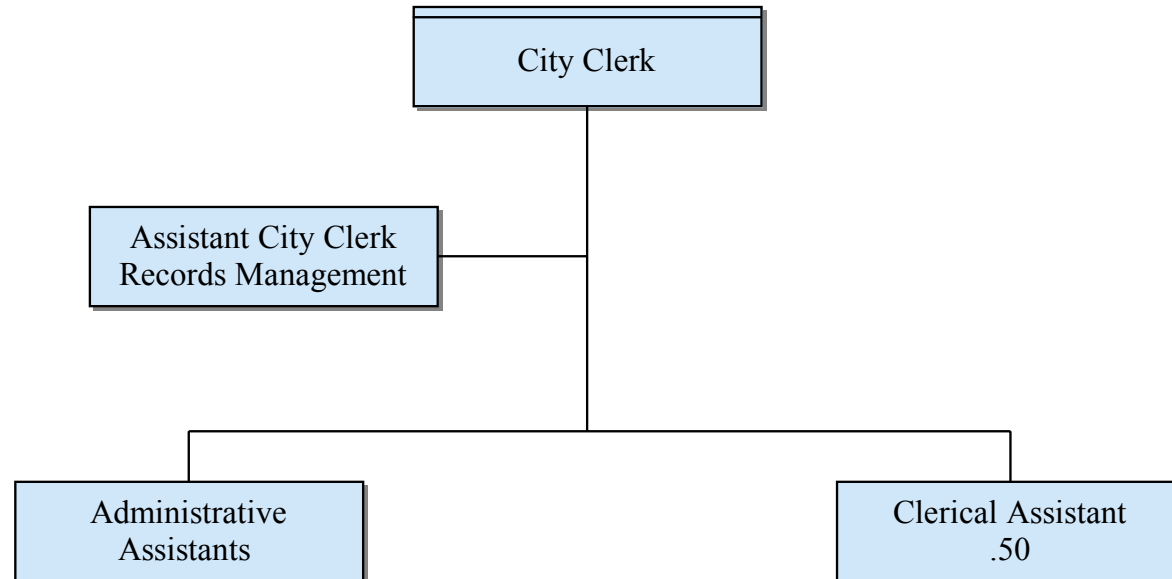
Funding has been identified for this priority in the General Fund contingency account, if Council elects to implement a paperless system.

- 4 **STAFFING NEEDS** – The City Clerk’s office currently has three administrative assistant positions and a part-time clerical assistant. In the past, the clerical assistant position has been filled by students who serve as couriers for delivering Council mail and who also provide routine clerical support. The three administrative assistants provide clerical support for the Boards and Commissions, in addition to other duties. The Clerk’s Office is in need of an additional administrative assistant to assist in the coverage of the board and commission meetings. The proposal would be to eliminate the part time clerical assistant position and add an administrative assistant position and a courier. The net cost of these changes is \$21,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 40,000	\$ -	\$ -
2	\$ 5,000	-	-
3	\$ 60,000	-	-
4	-	\$ 21,000	-

City Clerk





OFFICE OF CITY CLERK

MISSION STATEMENT

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for citizens to interact with
their elected officials and to keep an accurate record
of local government proceedings.

We are dedicated to
provide information to the elected officials,
fellow departments and the citizens of Springfield.

We will accomplish this through:

Integrity and Pride of Service
*to ensure that the information provided is both
accurate and accessible.*

Cooperation and Communication
*through assisting the citizens in contacting their local
officials or the appropriate entity to service their needs.*

and

Positive and Professional Service
*in our conduct, approach and attitude in servicing our
clients to ensure we are a positive reflection of the
City of Springfield's Mission Statement.*



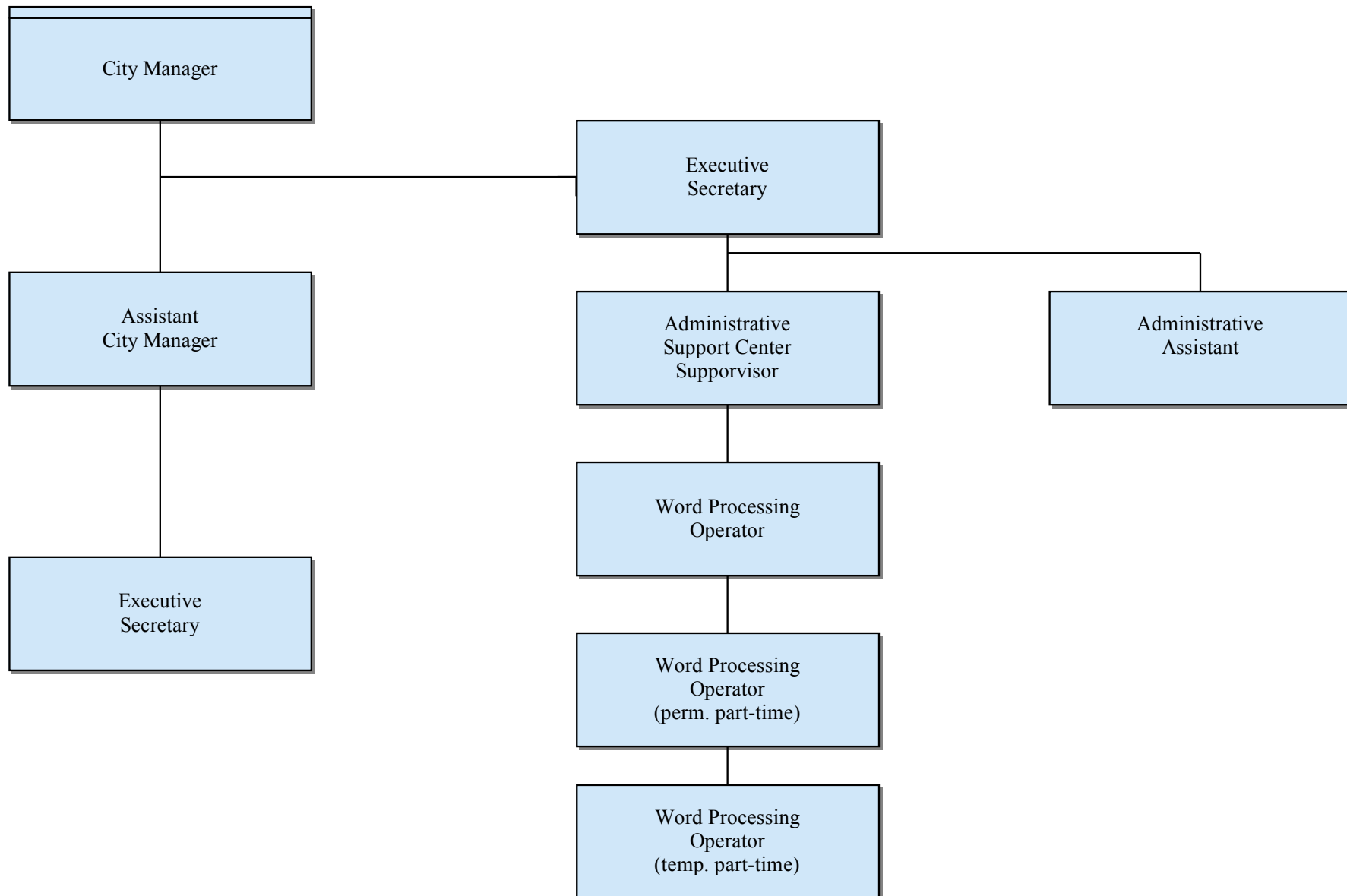
CITY MANAGER**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 521,500	\$ 549,630	\$ 575,883	\$ 593,159
Operating Supplies & Services	60,864	65,312	67,342	69,362
Capital Outlay/Improvements	13,544	-	1,770	1,823
	<u>\$ 595,908</u>	<u>\$ 614,942</u>	<u>\$ 644,995</u>	<u>\$ 664,344</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
City Manager	D00	1.00	1.00	1.00
Assistant City Manager	D16	1.00	1.00	1.00
Executive Assistant	P08	1.00	1.00	1.00
Executive Secretary	P06	1.00	1.00	1.00
Administrative Support Center Supervisor	P06	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
Word Processing Operator	P04	2.00	2.00	2.00
		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

City Manager's Office



EMERGENCY COMMUNICATIONS**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,835,472	\$ 1,946,877	\$ 1,992,029	\$ 2,051,790
Operating Supplies & Services	83,097	233,949	132,481	136,455
Capital Outlay/Improvements	6,673	13,900	10,000	10,300
	<u>\$ 1,925,242</u>	<u>\$ 2,194,726</u>	<u>\$ 2,134,510</u>	<u>\$ 2,198,544</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Emergency Communications	D14	1.00	1.00	1.00
CAD Operations Coordinator	P09	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Telecommunications Shift Leader	P07	4.00	4.00	4.00
Telecommunicator	P06	39.00	39.00	39.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>47.00</u>	<u>47.00</u>	<u>47.00</u>

EMERGENCY COMMUNICATIONS

**Priority
Number**

- 1 **COMBINE THE SPRINGFIELD EMERGENCY COMMUNICATIONS DEPARTMENT AND GREENE COUNTY SHERIFFS DEPARTMENT DISPATCH FACILITIES** – Integration of the two dispatch centers will increase the quality of emergency communication services provided to Springfield-Greene County residents, and fulfill the spirit of the E911 tax passed by the voters. This proposal has the support of the Greene County Sheriff and City of Springfield Administration.
Cost will be determined by issues such as location/facilities and final staffing, which are yet to be determined. Funding would be provided by the Springfield/Greene County E911 tax.

- 2 **INITIATE A FORMALIZED PROCESS TO ADDRESS THE HIGH TURNOVER RATE IN THE EMERGENCY COMMUNICATIONS CENTER. THIS PRIORITY WOULD INCLUDE AN OVER HIRE TO PROACTIVELY ADDRESS MINIMUM STAFFING PROBLEMS, AND A PAY/CAREER LADDERING PLAN TO ADDRESS THE TURNOVER RATE FROM A MORE LONGER TERM PERSPECTIVE** – The Emergency Communications Department is experiencing an extremely high turnover rate. This trend began in 1994 when the Emergency Communications Center became the Public Safety Answering Point (PSAP) for Greene County. The department has experienced a 56% turnover rate since 1-1-98, with the year 2000 showing a loss of 25.6% of personnel. This is a department that has absolute minimum staffing requirements. The 911 telephones must be answered, and the police/fire/ambulance personnel dispatched to the crisis event. If positions are vacant as a result of turnover, they MUST be filled with mandatory overtime. Such overtime has a negative impact on those compelled to work extra shifts, and not surprisingly, is one of the key reasons emergency communications employees' list in exit interviews as a reason they resigned.
 - **OVERHIRE PLAN:** Initiate a three position telecommunicator over hire, to ensure that as turnover occurs, regular personnel will be available to meet minimum staffing. This will prevent having to order employees to work extra shifts. The over hire plan would remain in effect until such time as the turnover rate stabilizes.
Cost for the over hire plan would initially increase personnel expenses, directly proportional to the number of employees in "over hire". It is anticipated that as turnover occurs and mandated overtime less common, the net increase in annual employee expenses would be minimal.
 - **SALARY PLAN:** Initiate an employee compensation plan consistent with the goals of the 20-city survey. Emergency Communications Department personnel presently rank 17th on the 20-city survey.
Cost is undetermined at this time. It is anticipated the additional cost would be funded by the E911 tax, pending approval by the E911 Board and County Commission.
 - **CAREER LADDERING PLAN:** Initiate a career laddering plan that offers employees additional opportunities to increase their skills, knowledge, and advancement within their chosen field. The Emergency Communication Department presently has three supervisors, who each direct the activities of 12 – 14 telecommunicators. This span of control is excessive, especially considering the supervisor slot is defined as a "working" position. Due to the current staffing plan, the supervisor frequently fills line positions, and provides little if any operational oversight. Adding three shift leader positions would allow the supervisors an opportunity to actually supervise, and perform their leadership and administrative functions (such as evaluations) without neglecting line responsibilities.

EMERGENCY COMMUNICATIONS (continued)

Priority
Number
Cont'd

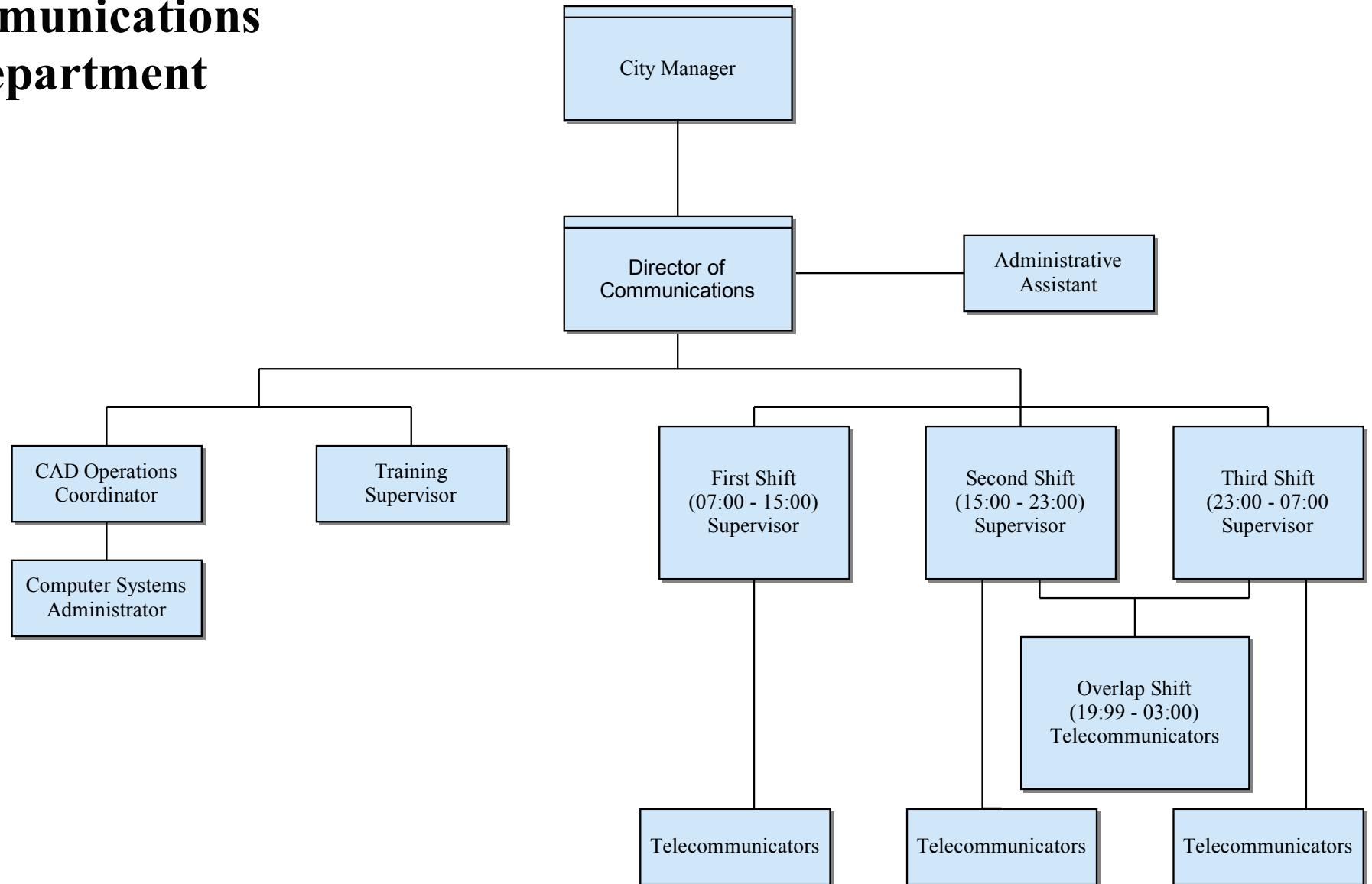
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This plan would also open up additional career development/laddering opportunities for telecommunicators, as they fill acting/out of title positions when the permanent supervisors are absent. *Cost is undetermined at this time. It is anticipated the additional cost would be funded by the E911 tax, pending approval by the E911 Board and County Commission.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ -	\$ -	\$ -
2	-	-	-

Emergency Communications Department





EMERGENCY COMMUNICATIONS



MISSION STATEMENT

*The people of our community are the only reason we are here.
Therefore,*

The Emergency Communications Department is committed to efficiently and compassionately answering the public's call for emergency service response.

Our commitment will be demonstrated
through:

- * Sensitivity to the dignity and service deserved by every citizen;
- * Awareness of the need for professional services;
- * Sustained superior service by an exceptionally trained service-focused staff that is effectively equipped to provide efficient, cost-effective response by public safety agencies.



FINANCE

Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 1,334,013	\$ 1,428,292	\$ 1,519,383	\$ 1,564,964
Operating Supplies & Services	211,542	283,987	545,226	561,583
Capital Outlay/Improvements	2,880	21,510	12,500	12,875
	<u>\$ 1,548,435</u>	<u>\$ 1,733,789</u>	<u>\$ 2,077,109</u>	<u>\$ 2,139,422</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Finance	D15	1.00	1.00	1.00
Budget Officer	P13	1.00	1.00	1.00
City Performance Auditor	P13	1.00	1.00	1.00
Financial Administrator	P12	1.00	1.00	1.00
Purchasing Agent	P11	1.00	1.00	1.00
Financial Analyst	P09	2.00	2.00	2.00
Licensing Supervisor	P09	1.00	1.00	1.00
Senior Buyer	P09	1.00	1.00	1.00
Buyer	P07	2.00	2.00	2.00
License Inspector	P07	4.00	4.00	4.00
Accounting Services Representative	P06	7.00	7.00	6.00
License Technician	P06	1.00	1.00	1.00
Accounting Clerk II	P05	0.00	0.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Licensing Representative	P05	3.00	3.00	3.00
Office Administrator	P05	1.00	1.00	1.00
Data Entry Clerk	P03	2.00	2.00	2.00
Office Assistant	P03	1.00	1.00	1.00
		<u>31.00</u>	<u>31.00</u>	<u>31.00</u>

FINANCE

Priority
Number

- 1 **PROVIDE RESOURCES TO PURCHASE OR LEASE A NEW ENTERPRISE RESOURCE PLANNING SYSTEM** - A new General Ledger Accounting System was identified in the annual Management Team Workshop as a high priority item. Departments are in need of accurate financial information more quickly to do their jobs. The current system is nearly 20 years old and no longer provides the information reporting needed by the City. The Finance Department has compensated for this by retyping the ARMS reports into spreadsheets and databases in a format that provides reporting flexibility. This has resulted in many hours of overtime with limited results. In July 2002, the City will be required to implement the Governmental Accounting Standards Board's new financial reporting model (GASB Statement 34). This change is going to require a major restructuring of the City's reporting processes. In addition, the City will be required to report retroactively on all governmental infrastructures such as streets, bridges, sewer lines, etc. GASB Statement 34 represents the most important single change in the history of accounting and financial reporting for state and local governments. The current system is not capable of presenting information in a format compatible with the new reporting model.

The estimated cost to purchase a new Enterprise Resource Planning (ERP) System would be approximately 4.0 million. If the City leased the system from an Application Service Provider (ASP) it would cost 20 to 50 percent less. We are recommending setting aside \$510,000 over the next eight years toward the purchase or lease of the new system.

This priority is funded in the 2001-2002 budget in the amount of \$250,000. A permanent financing plan will be developed when the cost of a new ERP system is determined.

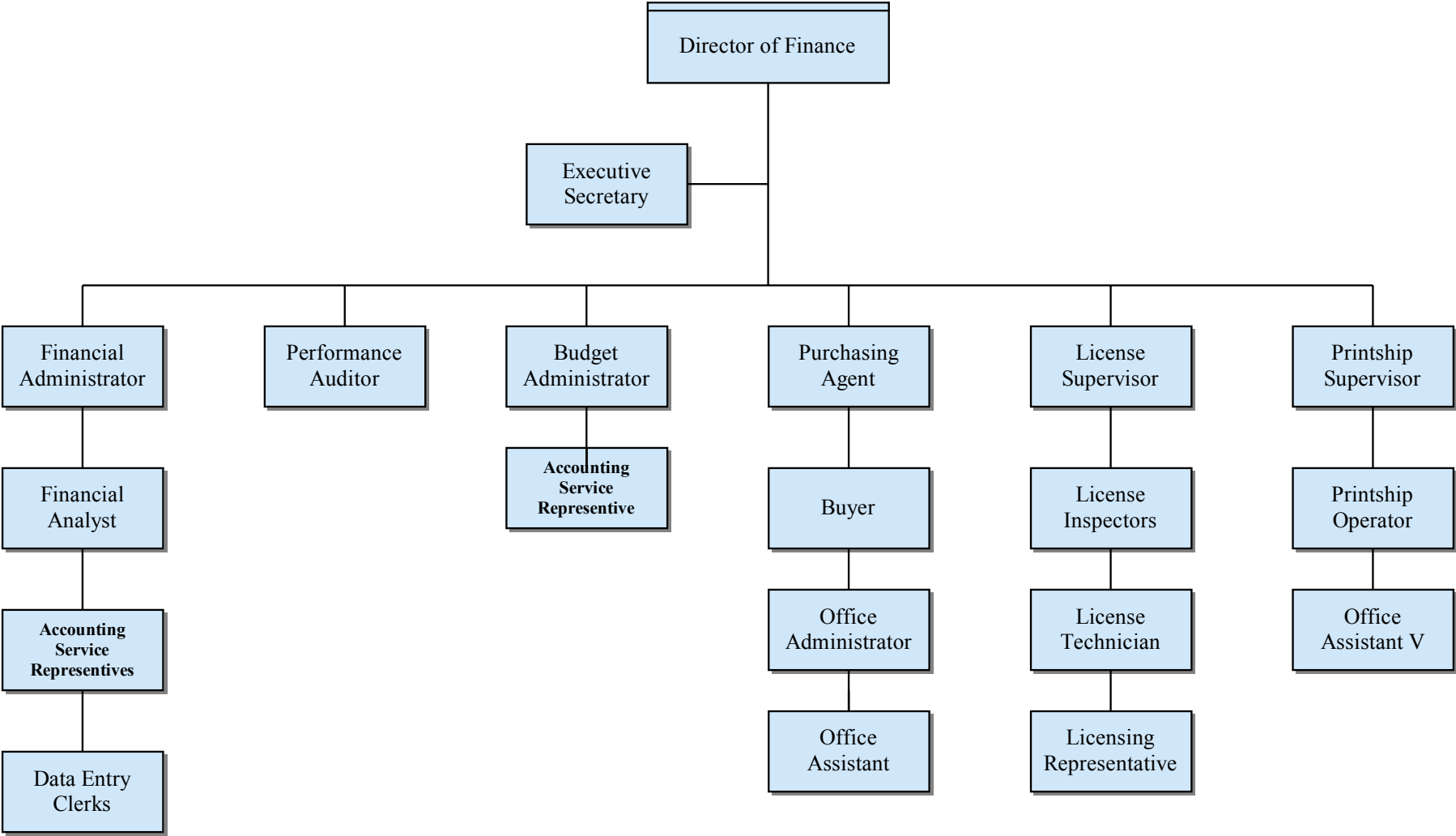
- 2 **PROVIDE ADDITIONAL RESOURCES TO ACCOUNTING FOR IMPLEMENTATION OF THE NEW REPORTING MODEL (GASB 34) AND THE NEW GENERAL LEDGER ACCOUNTING SYSTEM** - The workload of the accounting department will increase significantly in accomplishing these two new large projects. The division is asking for funding for a part-time temporary worker to help in the GASB 34 project and the new Accounting System project.

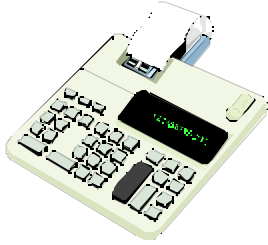
The estimated cost is \$8,500.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$250,000	\$500,000	\$500,000
2	-	\$ 8,500	-

Finance Department





FINANCE DEPARTMENT

MISSION STATEMENT



We are committed to
PROVIDING QUALITY SERVICES
to the Citizens of the Community and to our Associates.

We will achieve this through:

Ethical and Responsible Behavior
thereby fostering integrity and honesty in our work.

Cooperation and Communication
within the department, with all City departments
and with the citizens of Springfield
so that trust and open government may develop.

Continuous Improvement of Services
through proper utilization of
people, materials, equipment and technology.

Superior Job Skills
through staff training and development.

Innovation
in how we meet and solve the present and future
needs of our employees, city government and the public.



FIRE**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 11,265,629	\$ 11,248,057	\$ 11,616,279	\$ 11,964,767
Operating Supplies & Services	666,671	779,774	815,174	839,629
Capital Outlay/Improvements	450,078	430,000	477,000	491,310
	<u>\$ 12,382,378</u>	<u>\$ 12,457,831</u>	<u>\$ 12,908,453</u>	<u>\$ 13,295,707</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Fire Chief	D15	1.00	1.00	1.00
Assistant Fire Chief	F13	3.00	3.00	3.00
Battalion Chief	F09	6.00	6.00	6.00
Fire Marshall	F07	8.00	8.00	7.00
Fire Captain	F05	33.00	33.00	33.00
Fire Training Captain	F05	2.00	2.00	3.00
Truck Company Captain	F05	9.00	9.00	9.00
Fire Equipment Operator	F03	45.00	45.00	45.00
Rescue and Salvage Specialist	F03	21.00	21.00	24.00
Firefighter	F01	78.00	78.00	75.00
Administrative Assistant to Fire Chief	P08	0.00	0.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	0.00
Staff Assistant	P03	1.00	1.00	1.00
		<u>210.00</u>	<u>210.00</u>	<u>210.00</u>

FIRE

PERSONNEL PRIORITIES

**Priority
Number**

- 1 **MAINTAIN EQUILIBRIUM OF PERSONNEL LEVELS AND ANNEXATION RATES AT APPROPRIATE PROPORTIONS** – Experience since 1997 has indicated a continued pattern of annexations out pacing departmental expansion. This continued trend could result in decreased efficiency and negative impacts on department performance standards. Currently we are annexing one square mile a year, requiring one additional firefighter annually to support this expansion. *A reserve has been established in the general fund to begin to address the needs of annexed areas.*

- 2 **PROVIDE SUPPORT FOR SPECIAL EVENTS** – The Fire Department has been requested to provide additional support for increasing community events. These events include the Ozark Empire Fair, Firefall, E-Plex events, and public education activities. *The cost for additional overtime is approximately \$20,000.*

- 3 **INCREASE FUNDING FOR FLSA OVERTIME LIABILITY** – The department has seen an increasing FLSA liability for several years. *The cost for the increased amount of overtime is approximately \$20,000.*

FIRE (continued)

CAPITAL PRIORITIES

Priority
Number

- 1 THERMAL IMAGING EQUIPMENT – Departmental experience with Thermal Imaging equipment has been very positive, resulting in the identified need to provide four additional units for better availability. Additionally, newer units have incorporated better technology and greater reliability. *The cost for two units is \$30,000.*

This priority is funded in the 2001-2002 budget.
- 2 THE DEPARTMENT WOULD LIKE TO BE IN A POSITION TO OBTAIN AT LEAST THREE INTERFACES WITH THE NEW CAD SYSTEM WHEN IT BECOMES OPERATIONAL – The automatic vehicle locator and the mobile computer terminal interfaces are currently included in the CAD proposal. *Early estimates for the records management system with Firehouse are \$12,000.*

This priority is funded in the 2001-2002 budget.
- 3 MEDIUM RANGE CAPITAL REPLACEMENT SCHEDULE – Conversion to a systematic replacement schedule for many routine items would improve equipment availability for employees. *Cost of approximately \$25,000 annually.*

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$15,000.
- 4 RECORDS MANAGEMENT SYSTEM – Following conversion to the new records management system, a need will exist to convert old files to the new format. *Cost of approximately \$20,000.*
- 5 LARGE DIAMETER HOSE – A large portion of department large diameter hose has reached its useful life expectancy. We would like to begin a three-year replacement process. *Approximate initial cost \$30,000.*
- 6 LCD PROJECTOR SYSTEM – The Training Division would like to acquire a LCD projector system. *Cost of approximately \$7,500.*
- 7 INDUSTRY EXPERTS ARE RECOMMENDING DIESEL EXHAUST FUME ABATEMENT – The most economical approach would cost approximately \$50,000 for partial installation.
- 8 BOMB SQUAD “POT” TRAILER – This trailer is required for transporting hazardous devices. This 25-year-old unit is in need of replacement. *Cost is approximately \$125,000.*
- 9 BOMB SQUAD ROBOT – The use of a remote controlled bomb squad robot will lessen the Hazard exposure to bomb squad members. This device can also be used to assist Hazardous Materials technicians in their responses to chemical incidents. *Cost is approximately \$125,000.*

FIRE (continued)

FACILITY PRIORITIES

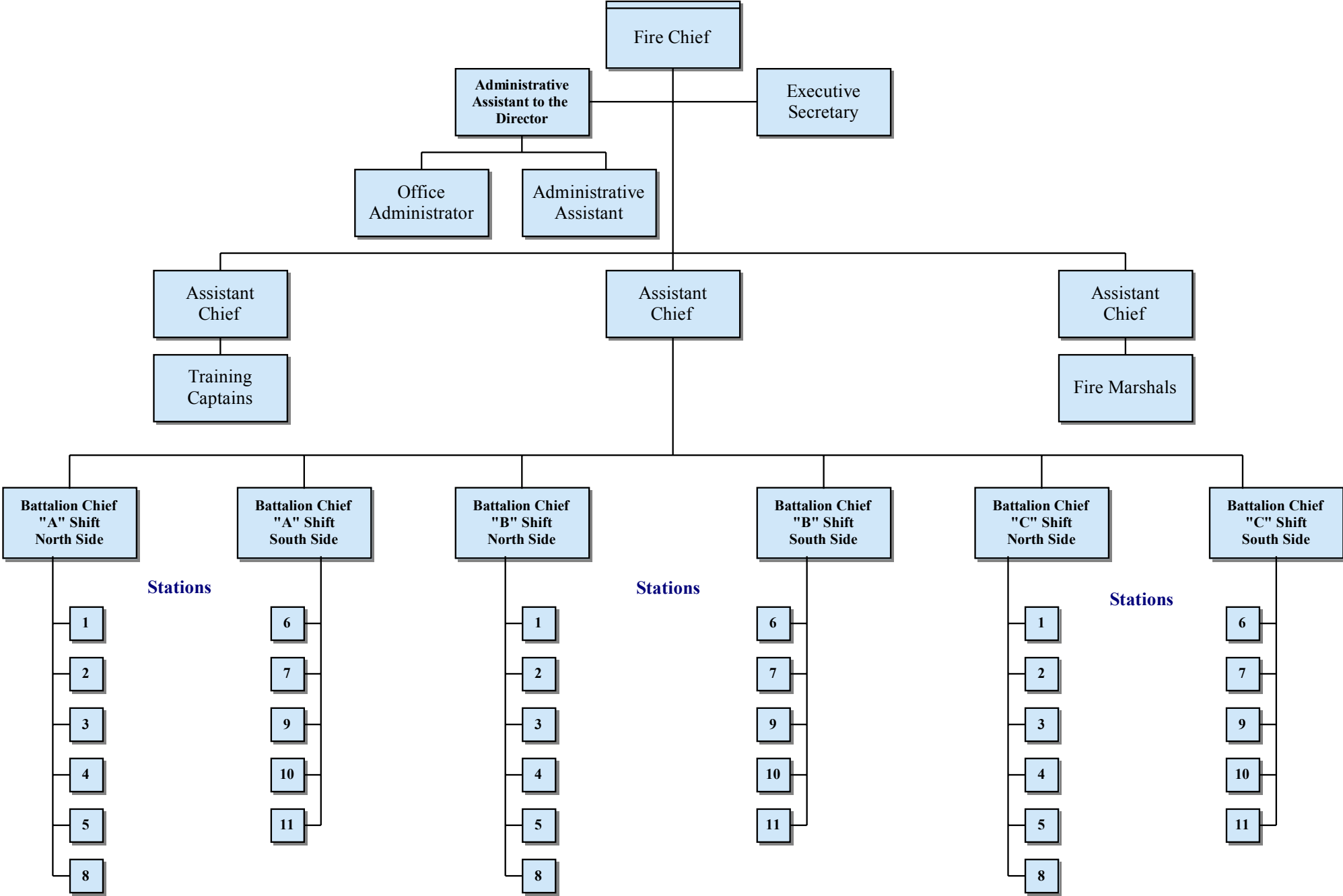
- 1 MULTI-AGENCY TRAINING FACILITY – The Fire Department’s training facilities need to be relocated and updated. The training tower and pump test pit will be lost with the relocation of station six. The north side training location has experienced continual flooding and vandalism. A new expanded training facility could be constructed that would serve the needs of several departments including the Police, Airport and Public Works. The training center could also be available for other public safety agencies in the region. The first phase of developing such a center would be an assessment of the training needs of various City departments and other public safety agencies located in the area. The next step would be to develop a master plan and identify possible sites and a funding source for the construction of a new training facility. This is expected to be a three year process. When the facility is open an additional training captain will be needed.

Funding for the needs assessment analysis is available from savings realized in the relocation of station #1 and #6. The needs assessment analysis is funded in the 2001-2002 budget.

Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Personnel	1	\$ 25,000	\$ -	\$ -
	2	-	\$ 20,000	-
	3	-	\$ 20,000	-
Capital	1	\$ 30,000	-	-
	2	\$ 12,000	-	-
	3	\$ 15,000	-	-
	4	-	\$ 20,000	-
	5	-	\$ 30,000	\$ 60,000
	6	-	\$ 7,500	-
	7	-	-	\$ 50,000
	8	-	-	\$ 125,000
	9	-	-	\$ 125,000
Facility				
	1	-	-	\$55,000

Fire Department





SPRINGFIELD FIRE DEPARTMENT

MISSION STATEMENT



We are committed to working with the people of the community to provide and maintain a safe environment for the community and it's visitors, through quality fire protection, emergency medical services and hazard mitigation.

WE WILL ACHIEVE THIS THROUGH:

- * Integrity and pride of service through public education programs, code enforcement and timely emergency response.
- * Communication and cooperation with employees and citizens to insure an understanding of the services provided.
- * Continuous improvement of services through cost effective utilization of personnel, materials, equipment and technology.
- * An environment that encourages leadership and knowledge through the development and education of all personnel.
- * An innovative approach in meeting the needs of employees and citizens of the community.



HUMAN RESOURCES**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 599,344	\$ 644,376	\$ 665,976	\$ 685,955
Operating Supplies & Services	156,536	147,230	157,340	162,060
Capital Outlay/Improvements	10,311	7,500	17,500	18,025
	<u>\$ 766,191</u>	<u>\$ 799,106</u>	<u>\$ 840,816</u>	<u>\$ 866,040</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Human Resources	D14	1.00	1.00	1.00
Human Resources Coordinator	P09	3.00	3.00	3.00
Training and Development Coordinator	P09	1.00	1.00	0.00
Employee Relations Officer	P07	1.00	1.00	0.00
Human Resources Specialist	P07	3.00	3.00	5.00
Executive Secretary	P05	1.00	1.00	1.00
Payroll & Benefits Assistant	P05	1.00	1.00	1.00
Human Resources Assistant	P04	1.00	1.00	1.00
Staff Assistant	P03	0.50	1.00	2.00
Clerical Assistant	P02	1.00	1.00	0.00
		<u>13.50</u>	<u>14.00</u>	<u>14.00</u>

HUMAN RESOURCES

**Priority
Number**

- 1 **INCREASE .5 FTE to 1 FTE FOR STAFF SUPPORT FOR EMPLOYEE SERVICES DIVISION** – Staff support for the payroll function of Human Resources (H.R.) is again identified as a priority. For five of the last 6 years, the issue of staff support in this area has been identified as a departmental priority. Human Resources' number one priority is the increase in the current PAT-3 Staff Assistant position from a part-time position to a full-time position. This is the department's top priority for the following reasons:

- Increase in division's workload. The division processed 63% more new hires in 2000 than the previous year.
- Implementing the LAGERS L-6 plan will increase the number of retirements and subsequent new hires in the coming year. For example, if only 30% of the employees who would be eligible to retire in 2002 elect to retire, it will result in an increase in the numbers of employees requiring payroll processing, i.e. increase in staff hours. Specifically, it would result in a 29% increase in the number of new hires to be processed from the previous year and it would result in a 60% increase in the number of retirements to be processed from the previous year.
- Forthcoming payroll system conversion in 2002-2003. System conversion will require running parallel payrolls on both systems for 6 months, which will result in a significant increase in workload.

This request is vital to provide stability to a critical area within Human Resources.

Estimated cost \$9,500.

- 2 **.5 FTE POSITION FOR PROJECT MANAGER POSITION** – The second priority in Human Resources is centered on the ability to provide proactive support to City departments. The request for a part-time (.5) FTE position would provide Human Resources the appropriate staff to research and develop the Salary Ordinance database as requested by the City Manager's Office. This position would also work closely with departments on succession planning, labor forecasting and recruitment over the next few years. With the potential for a significant number of retirements within the next five years, this position would work with departments to project vacancies, help identify staffing strategies and prioritize recruitment strategies. In addition to labor planning and forecasting, the position would oversee classification issues and provide staff development within the Human Resources Department.

Estimated cost \$17,677

- 3 **FUNDS TO PROVIDE ADEQUATE WORKSPACE FOR CURRENT STAFF** – The Department of Human Resources in conjunction with the Information Systems Department have assessed the utilization of certain locations on the lower level of the Busch Municipal Building. Funding is being requested to renovate Rooms L-40, L-45 and the Information Systems' computer server room. Renovation of the specific areas would address a number of issues:

- Support the Information Systems Department's desire to provide City employees with an in-house trainer for computer training and a state-of-the-art computer training lab.
- Provide current staff with critically needed workspace that is currently inadequate.
- Provide Information Systems with appropriate space to address environmental risk concerns to computer equipment and servers.

Funds will be available in this year's budget to cover a significant portion of the cost relating to moving doors and adding workstations. However, additional funds will be necessary to complete the renovation. This renovation will solve current workspace concerns. We are hopeful that with the renovation of the Church that some office space may be available to address the long-term space needs of the Human Resources Department.

Estimated cost \$10,000.

This priority is funded in the 2001-2002 budget.

HUMAN RESOURCES (continued)

**Priority
Number**

- 4** **EMPLOYEE RECOGNITION PROGRAM** – Employees appreciate recognition for their service to the City of Springfield. The City’s current recognition tool, other than longevity pay, is a lapel pin and a certificate given to employees who reach predetermined levels of years of service (5, 10, 15, etc.). Human Resources feels a significant award would provide more value to City employees and send a positive message to each employee. In staying with the City’s Mission of *Continuous Improvement of Services* through its “people”, the Department of Human Resources submits the upgrading of the City’s current Employee Recognition Program as a priority for consideration.

Recognition awards are only effective if they are meaningful to the recipients. The key is to focus on the satisfaction of award recipients. A large number of organizations provide awards bearing the corporate logo (such as lapel pins) for longevity and while these may be appropriate, many employees would prefer to receive something that is meaningful to them and that they can use. A number of organizations now offer a wide selection of award choices through tangible incentives. This was a priority identified at the management team retreat. A specific program will be developed based on best practices from other cities.
Estimated cost \$20,000.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$10,000.

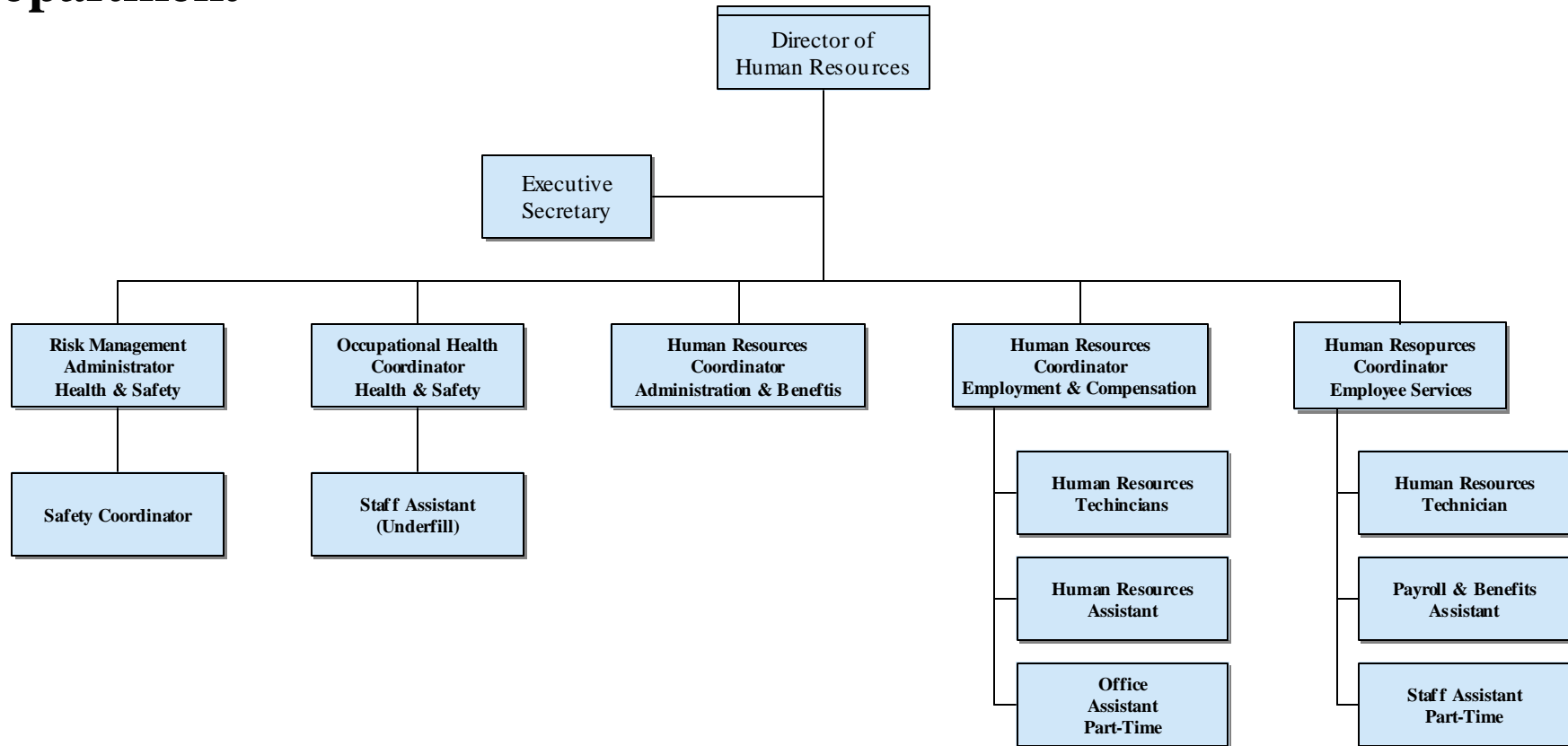
- 5** **PROVIDE FOR REVIEW OF THE CITY’S CLASSIFICATION & COMPENSATION PLAN** – The City’s current classification and compensation plan was established in 1974. The normal life span for such plans is 10 (ten) years. A comprehensive review of the classification and compensation plan is needed as soon as possible.

The City’s current mission, philosophy, and values need to be addressed when a new compensation and classification system is developed and implemented. The City of Springfield must develop a system that can respond quickly to market competitiveness while simultaneously rewarding those employees who embrace the City’s mission and vision. A funding strategy must be developed now to allow this project to begin the development phase within the coming year. The cost of this priority could be spread out over two or more years. *We are requesting a certain percentage to be funded over the next two years to secure funding for this priority. The approximate cost of this priority is \$200,000 to \$250,000 that could be funded over a multi-year period.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ -	\$ 9,500	\$ -
2	-	\$ 17,677	-
3	\$ 10,000	-	-
4	\$ 10,000	\$ 10,000	\$ 10,000
5	-	-	\$250,000

Human Resources Department





Department of Human Resources

MISSION STATEMENT

*City employees and the people of our community
are the only reason we are here.
Therefore,*

We are committed to
A PARTNERSHIP WITH OUR CUSTOMERS

*To assist them in providing and delivering
quality personnel services to the City of Springfield, Missouri,
prospective and current employees, and management, staff and departments
within the framework of applicable rules, regulations and laws.*

We will demonstrate our commitment to excellence through:

Promoting Open and Direct Communication
while respecting confidentiality.

Leadership,
by setting an example for others to follow.

Education and Training
to develop employees to meet current and future challenges.

Teamwork, Creativity and Cost-Effectiveness,
ensuring integrity and confidentiality in the decision making process.

Empowerment of H.R. Employees
to provide timely solutions to challenges.



INFORMATION SYSTEMS

Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 900,049	\$ 1,082,206	\$ 1,262,588	\$ 1,300,466
Operating Supplies & Services	459,988	410,903	411,042	423,373
Capital Outlay/Improvements	248,226	308,541	295,700	304,571
	<u>\$ 1,608,263</u>	<u>\$ 1,801,650</u>	<u>\$ 1,969,330</u>	<u>\$ 2,028,410</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Information Systems	D15	1.00	1.00	1.00
GIS Coordinator	P11	0.00	1.00	1.00
Administrative Systems Analyst	P09	3.00	4.00	4.00
Database Administrator	P09	1.00	1.00	1.00
GIS Administrative Specialist	P09	1.00	1.00	1.00
Network Administrator	P09	1.00	1.00	1.00
PC Support Coordinator	P09	1.00	1.00	1.00
Telecommunications Coordinator	P09	1.00	1.00	1.00
Computer Programmer/Analyst	P07	5.00	5.00	5.00
Sr. Computer Technician	P07	0.00	2.00	2.00
Computer Technician	P06	3.00	1.00	1.00
GIS Specialist	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
		<u>19.00</u>	<u>21.00</u>	<u>21.00</u>

INFORMATION SYSTEMS

**Priority
Number**

- 1 **PROVIDE RESOURCES FOR EMPLOYEE COMPUTER TRAINING** – During the past two years, the City has been successful in providing our employees with a technological environment that enables them to work more effectively and efficiently at their individual workstations. Information is being provided through an Intranet that enables documents to be accessible at the click of the mouse, thus virtually eliminating the need to search through endless files for needed documents. The latest software is available for word processing, databases, and spreadsheets to make the employee's work much more productive. Applications are being developed to enable many business processes to be completed electronically rather than being manually manipulated two to three times before reaching a final destination for the use of the information.

Although the tools are being provided, the use of these applications and software require much training. The need for computer training has been expressed by employees on numerous occasions and in most instances, we find we are inadequately staffed to address their requests. The Department of Information Systems in cooperation with the Training Division of Human Resources would like to respond to this need to enable our employees to take advantage of the technology being made available to them. To accomplish such a goal the department is requesting a new position at mid-year for a computer Training Technician.

Estimated cost at mid-year \$25,000 for salary, equipment, and training.

Funding for employee computer training is in the amount of \$10,000 for contract services. The structure of the program will be developed during the year.

- 2 **PROVIDING RESOURCES TO PROTECT OUR INVESTMENT IN THE TECHNOLOGICAL INFRASTRUCTURE AND TO ENSURE CONTINUED ACCESS IN EMERGENCY SITUATIONS** – Over the past several years, the City has invested considerable resources in an information systems infrastructure that now supports most of its employees. The backbone of this infrastructure is located on the lower level of the Busch Building. This area is very difficult to regulate for heat, humidity, and security. In addition, the area utilizes a water sprinkler system for fire control. All these factors produce a threat to the investment the City has in its network equipment. Also, in an emergency situation where electrical power is lost, the entire system would be down without any alternative power source available. We have requested that Public Works work with us to determine how to best address these issues and to assist us in determining a cost estimate for such a project.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$80,000.

INFORMATION SYSTEMS (cont'd)

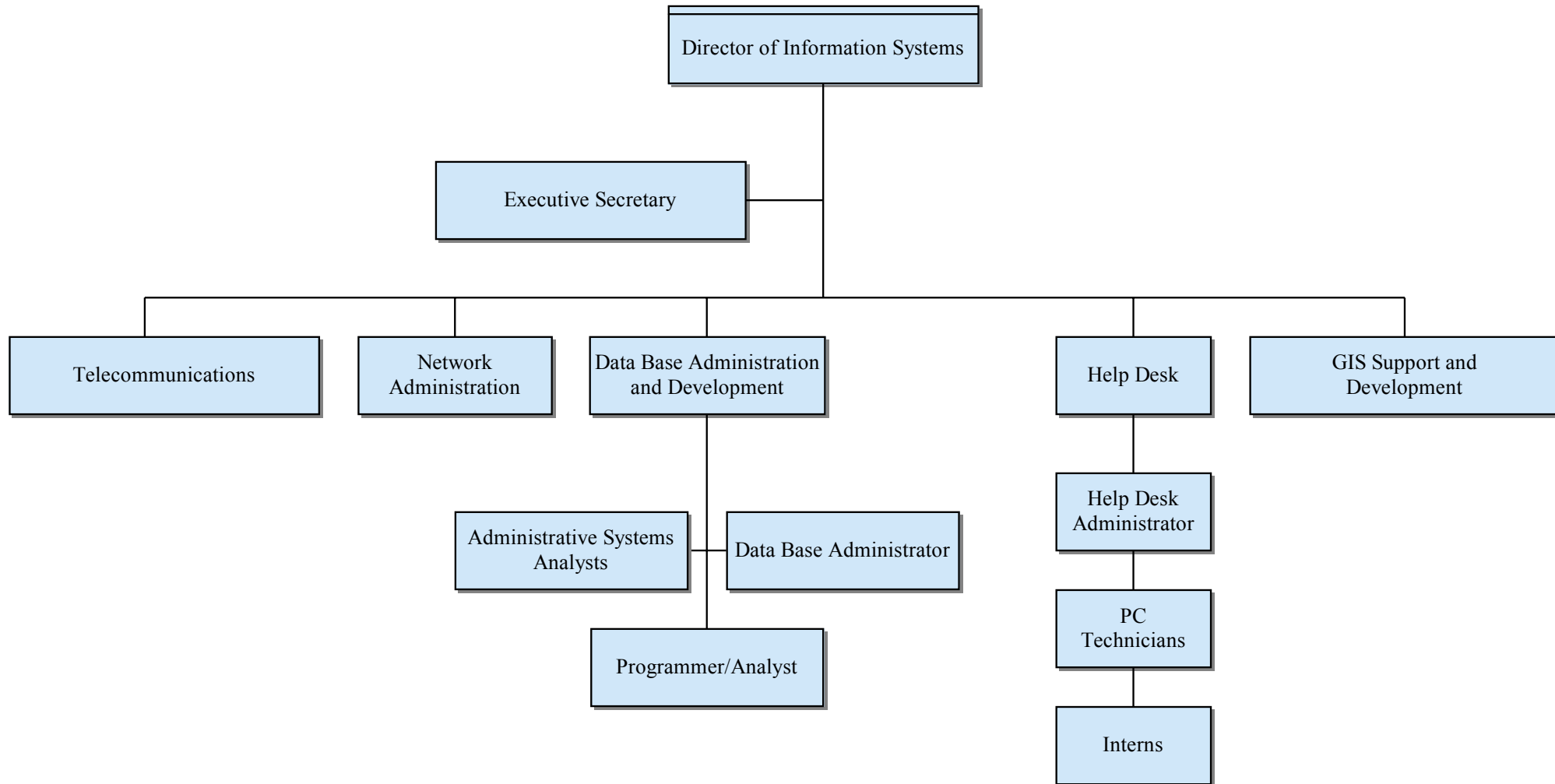
**Priority
Number**

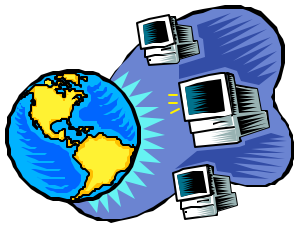
- 3 **PROVIDING RESOURCES FOR MAINTENANCE OF NETWORKED COMPUTER SYSTEMS** –
The help desk function of the department is now staffed with 4 regular full-time equivalents and two part-time interns. Response time is continuing to improve with almost immediate response to a majority of requests and no longer than 24 hours in most cases. The continued growth in the number of computers and networked servers that the department is being asked to support will increase our need for resources if this level of service is maintained. The industry standard for support is 125 computers per technician. At this time, we are supporting well over 700 computers. Interns will continue to be utilized to the extent possible; however, in order to adequately respond to the needs of our customers and implement the Information Systems Master Plan, one additional technician is requested at mid-year.
Estimated cost at mid-year \$20,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 10,000	\$ 10,000	\$ 10,000
2	\$ 80,000	-	-
3	-	\$ 20,000	\$ 40,000

Information Systems





MISSION

of the

Information Systems Department

WORKING WITH THE COMMUNITY

to improve Springfield's City government operations as we serve our citizens by taking advantage of the technologies shaping the world.

COOPERATION AND COMMUNICATION

through assisting our customers with identified technology needs that will enable them to accomplish their mission utilizing

PROFESSIONALISM, COURTESY, AND INTEGRITY

while working with one another, other city departments, and the citizens of Springfield.

INNOVATION

through the identification of community-driven technology needs integrated as part of the City's operations to provide continuous improvements of services.



MAYOR AND CITY COUNCIL

Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 2,587	\$ 2,400	\$ 2,400	\$ 2,472
Operating Supplies & Services	51,449	58,457	59,957	61,756
Capital Outlay/Improvements	4,210	3,000	6,000	6,180
	<u>\$ 58,246</u>	<u>\$ 63,857</u>	<u>\$ 68,357</u>	<u>\$ 70,408</u>

Human Resources Summary

FULL-TIME EQUIVALENTS

<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
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No full-time personnel are allocated to this department.

MUNICIPAL COURT**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,039,236	\$ 1,021,161	\$ 1,110,406	\$ 1,143,718
Operating Supplies & Services	104,090	168,240	123,240	126,937
Capital Outlay/Improvements	12,025	-	-	-
	<u>\$ 1,155,351</u>	<u>\$ 1,189,401</u>	<u>\$ 1,233,646</u>	<u>\$ 1,270,655</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Chief Judge of the Municipal Court	D14	1.00	1.00	1.00
Municipal Court Judge	P14	1.00	1.00	1.00
Municipal Court Administrator	P12	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Clerk of the Municipal Court	P07	1.00	1.00	1.00
Probation Officer	P07	1.00	1.00	1.00
Accounting Services Representative	P06	1.00	1.00	1.00
Deputy Clerk of the Court	P05	12.00	13.00	13.00
Municipal Court Bailiff	P05	3.00	3.00	3.00
Probation Collections Officer	P05	1.00	1.00	1.00
		<u>23.00</u>	<u>24.00</u>	<u>24.00</u>

MUNICIPAL COURT

Priority
Number

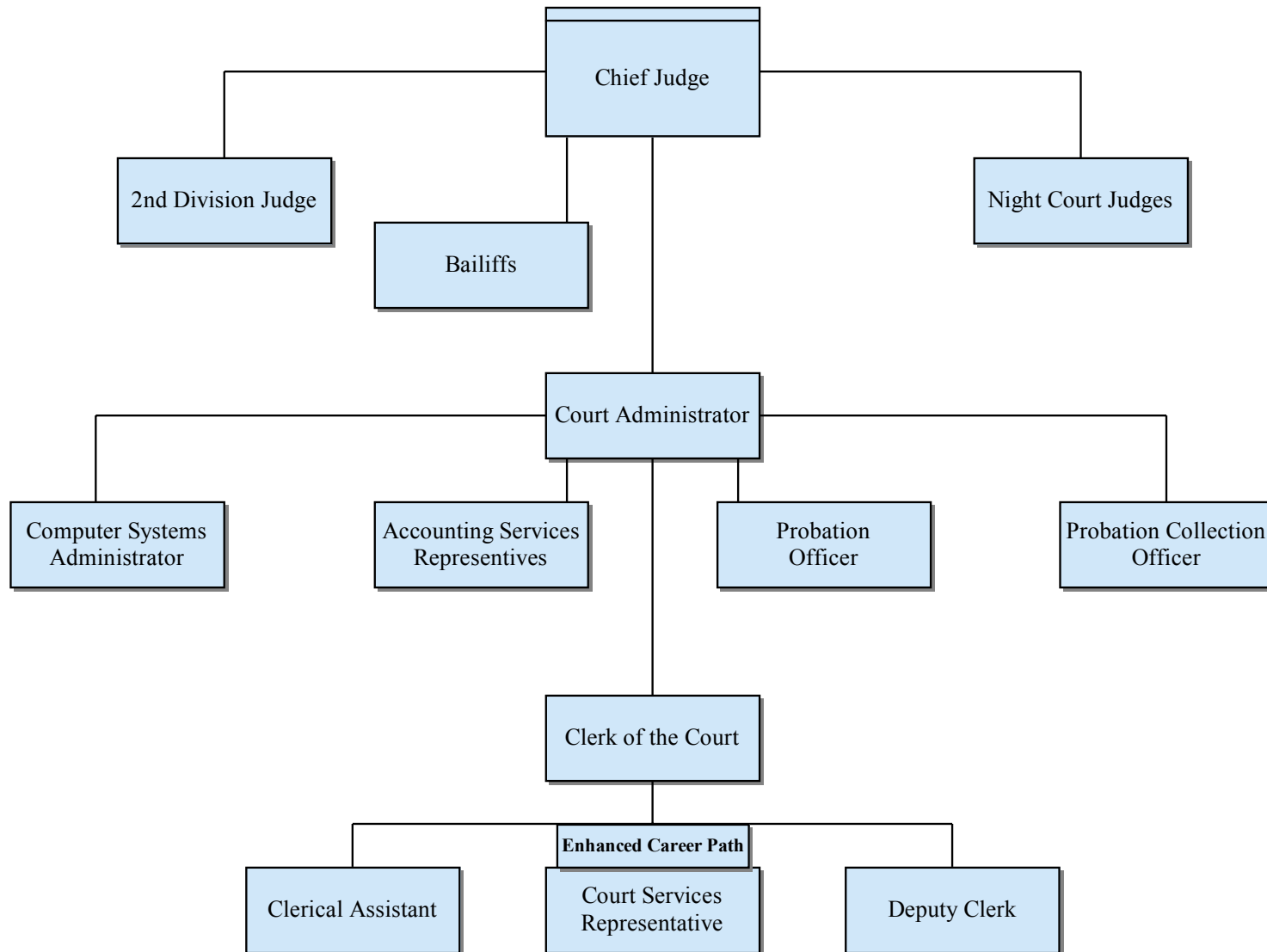
- 1 **PROVIDE FOR THE SAFETY OF EMPLOYEES, JUDGES, AND CITIZENS BY ADDING AN ADDITIONAL BAILIFF** – The Municipal Court building houses the prosecutor’s office, the probation office, and the court. There is one bailiff assigned to each judge and there are two judges. Each bailiff is responsible for security of the judge and the courtroom they are in. This leaves the common areas outside the courtroom, as well as the probation office, in the security of the bailiff working the scanner and entryway. As many, if not more, people are present in these areas as in the courtrooms. Currently there are three temporary part-time bailiffs that are on-call on an as needed basis to cover night courts, vacations, sick leave, family sick leave, and training. It is becoming extremely difficult for bailiffs to cover court needs without a substantial time notification. Efforts to hire a part-time bailiff have not been successful. In order to provide adequate security, police officers are paid overtime or areas are left without a bailiff, posing a significant risk. A full-time bailiff is requested to provide security during the day.

Estimated cost \$30,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ -	\$ 30,000	\$ -

Municipal Court





SPRINGFIELD MUNICIPAL COURT

MISSION STATEMENT

**To provide for the just, fair and expeditious
resolution of cases of the Springfield City
Ordinance and City Charter.**

To accomplish our mission, we will:

- * Treat court users fairly and respectfully.**
- * Insure the effective and efficient use of judicial resources.**
- * Enhance the public's understanding of the Court system.**

If we accomplish our goals, the results will be:

- * The public receives prompt, fair and courteous treatment by court personnel.**
- * Court cases are resolved within time standards without sacrificing the quality of justice.**
- * Public has better understanding of the court process.**



NON-DEPARTMENTAL

MAYOR'S COMMISSION ON HUMAN RIGHTS

Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 74,645	\$ 77,020	\$ 84,726	\$ 87,268
Operating Supplies & Services	15,138	12,700	25,988	26,768
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 89,783</u>	<u>\$ 89,720</u>	<u>\$ 110,714</u>	<u>\$ 114,036</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Coordinator of the Mayor's Commission on Human Rights	P07	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

NON-DEPARTMENTAL
MAYOR'S COMMISSION ON HUMAN RIGHTS

Priority
Number

- 1 **OFFICE RELOCATION** – The office will be relocated to the Missouri Career Center. This may involve replacing critical equipment such as the phone system.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$13,288.

- 2 **SUBSTANTIAL EQUIVALENCE** – Research the possibility of becoming substantially equivalent with the State. This would return powers to the Commission, which it lost under the *Yellow Freight* decision in 1990. Agencies that are substantially equivalent are eligible to receive funds from the Missouri Commission and the EEOC based on the number of cases we investigate in a year.

This priority will be studied further in 2001/2002.

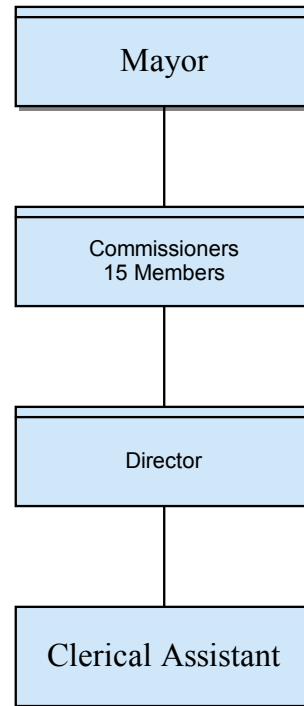
- 3 **TRANSLATE BROCHURES** – Provide information about the Commissions Services to the Spanish speaking community. This effort will include translating all brochures into Spanish within the next year.

This priority can be accomplished with in-house resources. No additional funding is required.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 13,288	\$13,288	\$13,288
2	-	-	-
3	-	-	-

Mayor's Commission on Human Rights & Community Relations



**NON-DEPARTMENTAL
UNALLOCATED EXPENDITURES**
Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ -	\$ 645,491	\$ 629,098	\$ 647,971
Operating Supplies & Services	5,095,271	1,685,845	2,222,274	2,288,942
Capital Outlay/Improvements	625,255	-	10,000	10,300
Transfers	1,146,108	1,088,104	743,396	765,698
Decrease in reserves	-	-	-	-
	<u>\$ 6,866,634</u>	<u>\$ 3,419,440</u>	<u>\$ 3,604,768</u>	<u>\$ 3,712,910</u>

Human Resources Summary
FULL-TIME EQUIVALENTS

<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
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No full-time personnel are allocated.

Non-departmental expenditures are items that are not budgeted by individual departments. Major expenses include liability insurance, postage, judgements and claims, telephone service, and tuition reimbursement. The general fund contingency account is also budgeted in non-departmental.

NON-DEPARTMENTAL

OZARK GREENWAYS, INC.

Summary of Expenditures and Appropriations

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 68,030	\$ 58,467	\$ 74,619	\$ 76,858
Operating Supplies & Services	100	-	-	-
	<u>\$ 68,130</u>	<u>\$ 58,467</u>	<u>\$ 74,619</u>	<u>\$ 76,858</u>

Human Resources Summary

FULL-TIME EQUIVALENTS

<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
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The salary of the executive director is funded by the City and a \$20,000 contribution from City Utilities.

NON-DEPARTMENTAL

WATERSHED COMMITTEE OF THE OZARKS

The Watershed Committee is a resource for the community for water quality management, education, and sensitive watershed issues. The operational budget that includes three positions is jointly funded by the City - 20%, City Utilities - 60% and Greene County - 20%.

PLANNING AND DEVELOPMENT**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 861,935	\$ 928,106	\$ 966,797	\$ 995,801
Operating Supplies & Services	158,307	224,766	283,368	291,869
Capital Outlay/Improvements	12,984	4,700	24,700	25,441
	<u><u>\$ 1,033,226</u></u>	<u><u>\$ 1,157,572</u></u>	<u><u>\$ 1,274,865</u></u>	<u><u>\$ 1,313,111</u></u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Planning and Development	D15	1.00	1.00	1.00
Assistant Director of Planning and Development	P14	1.00	1.00	1.00
Economic Development Coordinator	P14	1.00	1.00	1.00
Principal City Planner	P11	0.40	0.40	0.40
Zoning Administrator	P11	1.00	1.00	1.00
Senior City Planner	P10	1.00	1.00	1.00
Associate City Planner	P08	3.40	3.40	3.40
Cartographer	P07	1.00	1.00	1.00
Assistant City Planner	P06	0.62	0.62	0.62
Drafting Technician II	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Housing Assistance Technician	P06	0.25	0.25	0.25
Administrative Assistant	P04	1.00	1.00	1.00
Publications Design Assistant	P04	2.00	2.00	2.00
		<u><u>15.67</u></u>	<u><u>15.67</u></u>	<u><u>15.67</u></u>

PLANNING AND DEVELOPMENT

Priority
Number

- 1 **PROVIDE NECESSARY MATCH FOR THE HOME INVESTMENT PARTNERSHIPS (HOME) GRANT PROGRAM** – HOME is a grant that the City has received from HUD since 1992. The money is used principally for rental housing rehabilitation and new infill construction loans to provide quality housing for lower income families at affordable rents. The loan portfolio has grown to \$7 million. We have rehabilitated and constructed more than 200 residential dwelling units through HOME Program financing. The program generates annual returns of principal and interest now exceeding \$300,000.

HOME requires a 25% match that has been satisfied the last three years through sources other than cash, such as tax credit financing for eligible projects and various donations for affordable housing purposes. This accumulated match credit will soon be exhausted. This creates a need for cash match for our next fiscal year. Some of the match can come from miscellaneous revenues from closed-out HUD housing grant programs. We are requesting that the balance of the required match come from the general fund reserve account. An additional \$116,875 may be needed to meet the balance of the required match. Based on previous housing unit costs, it is estimated that an additional 32 housing units could be rehabilitated or constructed with this program.

Estimated costs \$116,875.

This priority is funded in the 2001-2002 budget. The City's match is funded from the general fund undesignated fund balance.

- 2 **HISTORIC PRESERVATION OFFICE** – Currently the City designates historic preservation responsibilities as part of a current planner's responsibility. The Landmarks Board and previous Planning and Zoning Commissions have requested the City designate a full-time historic preservation position. Center City Springfield is composed of numerous historic structures and many of these are eligible for state and federal tax credit programs; however, there is not a full-time specialist in historic preservation within the city to assist in coordinating and expediting rehabilitation and restoration efforts related to these structures. Funding of a full-time position would: a) maintain and develop a one-stop citizen's assistance center for historic preservation matters, b) provide outreach program services to the community with respect to historic preservation, and c) develop a detailed business/strategic plan for historic preservation in the community. It is assumed this position would be similar in scope and responsibilities to a Senior Planner position and would require approximately \$55,000 to \$65,000 per year.

Estimated costs \$60,000.

- 3 **NEW DEPARTMENT VEHICLE** – Planning staff conduct numerous field surveys, view zoning and subdivision cases as a group, provide tours to several Planning & Zoning Commissioners, and conduct general tours for potential investors/developers, consultants working on city projects, and various special committees. The department has a mini van, a small pickup, and a 1980 15-passenger van. We would like to surplus the 15-passenger van and purchase an automobile. This would provide a better type of vehicle required by the department.

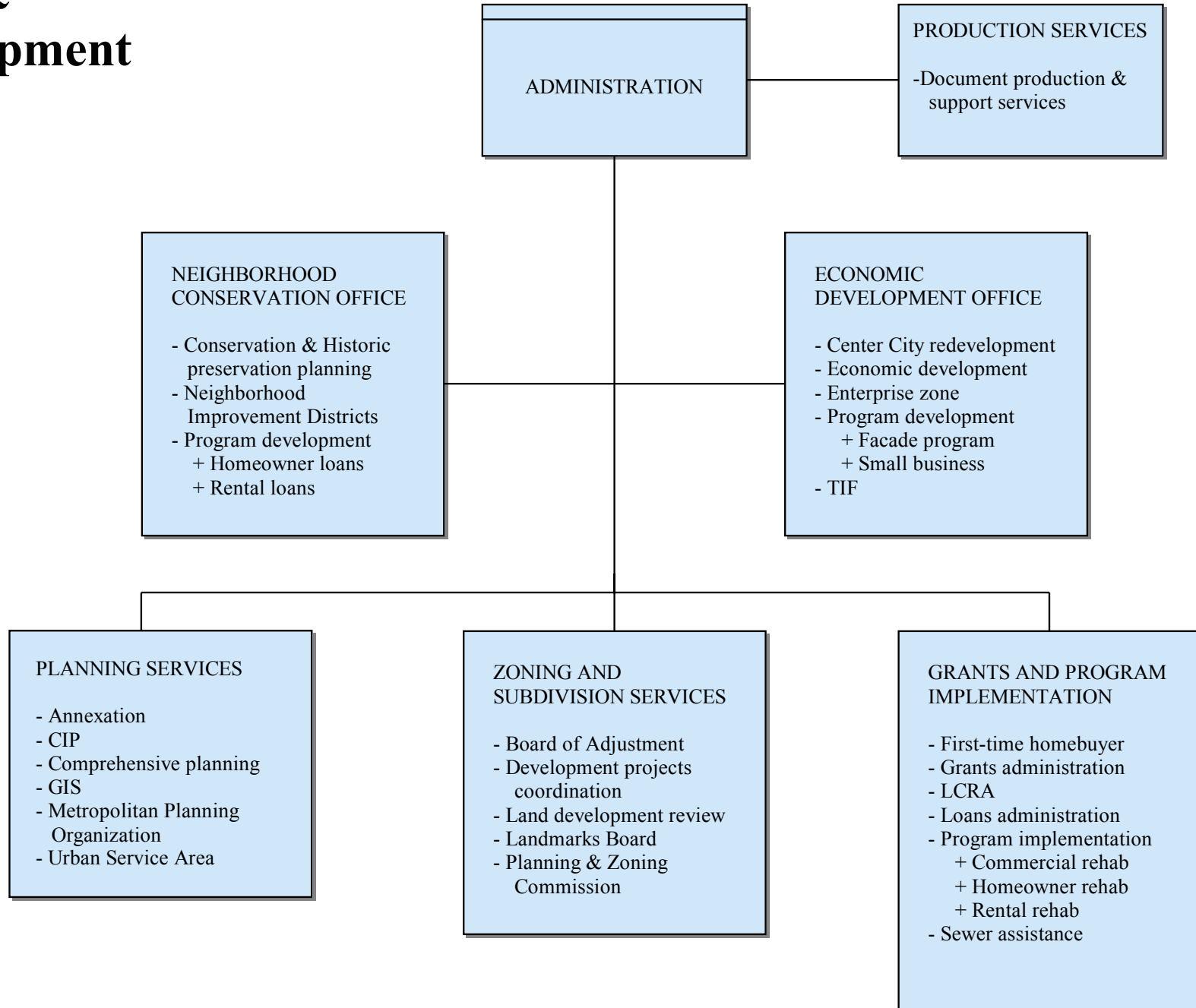
Estimated cost \$20,000.

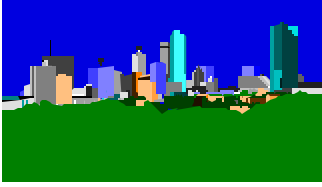
This priority is funded in the 2001-2002 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 116,875	\$ -	\$ -
2	-	\$ 60,000	-
3	\$ 20,000	-	-

Planning & Development





Planning and Development Department

MISSION STATEMENT

Springfield must continually re-invent itself through a customer-driven, interactive planning and development process to create a sustainable and rewarding future for its citizens. Therefore, the Planning and Development Department is committed to:

WORKING WITH THE COMMUNITY TO CREATE THE FUTURE OF SPRINGFIELD

*We will respond to the challenges and opportunities of planning and developing
Springfield through:*

LEADERSHIP AND KNOWLEDGE
of the community development process.

COMMUNICATION
with all members of the community.

ADVOCACY
*for citizens not represented
in the community development process.*

INNOVATION AND FLEXIBILITY
in planning and development techniques and regulations.

COORDINATION
*with other agencies involved
in the planning and development of the community.*

ASSISTANCE
*to create opportunities for all members of the community
to improve their quality of life.*

Commitment to Continuous Quality Improvement.



POLICE**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 15,073,307	\$ 15,180,900	\$ 15,930,787	\$ 16,408,711
Operating Supplies & Services	1,764,368	2,117,606	2,276,534	2,344,830
Capital Outlay/Improvements	414,140	438,495	470,238	484,345
	<u>\$ 17,251,815</u>	<u>\$ 17,737,001</u>	<u>\$ 18,677,559</u>	<u>\$ 19,237,886</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Police Chief	D15	1.00	1.00	1.00
Police Planning Technician	P09	1.00	1.00	1.00
Serologist/Criminalist	P09	1.00	1.00	1.00
Police Services Administrator	P09	1.00	1.00	1.00
Accounting Technician	P07	1.00	1.00	1.00
Forensic Fingerprint Classifier	P07	1.00	1.00	1.00
Crime Research Analyst	P06	3.00	3.00	3.00
Forensic Evidence Technician	P06	2.00	2.00	2.00
Police Services Shift Leader	P06	3.00	3.00	3.00
Detention Officer (Civilian)	P05	12.00	12.00	12.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	0.00	1.00	1.00
Police Services Representative	P05	30.50	30.50	30.50
Traffic Services Officer	P05	3.00	3.00	3.00
Administrative Assistant	P04	9.00	8.00	8.00
Research/Data Technician	P04	1.00	1.00	1.00
Office Assistant	P03	1.00	1.00	1.00
Clerical Assistant	P02	1.50	1.50	1.50
Police Major	L15	4.00	4.00	4.00
Police Lieutenant	L12	6.00	6.00	6.00
Police Sergeant	L10	23.00	23.00	23.00
Technical Systems Specialist	L10	0.00	1.00	1.00
Police Corporal	L05	46.00	45.00	45.00
Major Accident Investigator	L03	4.00	4.00	4.00
Police Officer	L02	163.00	163.00	163.00
Data Entry Clerk	P03	1.00	1.00	1.00
		<u>320.00</u>	<u>320.00</u>	<u>320.00</u>

LAW ENFORCEMENT SALES TAX**Summary of Expenditures and Appropriations**

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 2,344,148	\$ 3,412,646	\$ 4,021,066	\$ 4,141,698
Operating Supplies & Services	232,714	489,015	624,135	642,859
Capital Outlay/Improvements	222,024	662,038	604,877	623,023
Transfers	-	576,138	434,692	447,733
Increase in Undesignated Reserves	3,275,087	1,026,163	1,375,230	1,416,487
	<u>\$ 6,073,973</u>	<u>\$ 6,166,000</u>	<u>\$ 7,060,000</u>	<u>\$ 7,271,801</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Police Lieutenant	L12	3.00	3.00	3.00
Police Sergeant	L10	7.00	7.00	7.00
Police Corporal	L05	11.00	14.00	14.00
Police Officer	L02	24.00	50.00	50.00
Crime Research Analyst	P06	1.00	1.00	1.00
Police Service Shift Leader	P06	0.00	0.00	1.00
Police Services Representative	P05	7.00	10.00	9.00
Data Entry Clerk	P03	1.00	1.00	1.00
		<u>54.00</u>	<u>86.00</u>	<u>86.00</u>

The table above includes three classes of police officers (18 per year) plus 14 officers that were previously funded by grants.

POLICE

Priority
Number

- 1 CONTINUE COMMITMENT TO PUBLIC SAFETY THROUGH THE IMPLEMENTATION OF THE LAW ENFORCEMENT SALES TAX – The passage of the Law Enforcement Sales Tax (LEST) established a commitment to add 60 new Police Officers during the first four years of the tax (1998 – 2001). During the current fiscal year, 2001-2002, the last eight of the 60 officers will be added to Patrol, Traffic Enforcement and Criminal Investigations. When this goal has been accomplished, the department will maintain a minimum street strength of 320 authorized sworn officers, less one-half the annual attrition rate. A significant operating problem is keeping field strength (officer in service) near budget allocation. For example, if we are budgeted for 300 officers and have attrition 30 officers during the year we would only have 270-300 officers in the field at any given time. During the past few years, this was even more difficult because we were adding 15 officers each year from the LEST plus the annual attrition rate. Starting with the 2001/2002 budget, our goal is to provide funds for budget overhire so the department is never more than ½ of normal attrition (22) difference between budget allocation and field strength. This requires approximately \$280,000 to accomplish.

The LEST is also funding 14 officers originally funded through Community Oriented Policing grants for community policing activities, a new Records Management System, Mobile Data Communications in patrol vehicles, the City's share of an 800 megahertz county-wide radio system, and general operating expenses. Completion of the technology projects is anticipated in 2001 and 2002.

The tax will also provide for the construction of a new south-side District Station. Completion date on this project is expected during the last quarter of the 2001-2002 budget year. The station will offer services 7-days a week, 24-hours a day. To adequately maintain schedules and provide services, management of the building and facilities is essential. An estimated minimum staffing for the District Station includes:

- 1 CAPTAIN – LES 14, STEP 8 (pay classification not established for this position) = \$86,485
- 5 POLICE SERVICES REPS – PAT 5, STEP 1 = \$26,182 EACH X 5 = \$130,910
- 1 ADM. ASSISTANT – PAT 4, STEP 1 = \$25,067

Some of the positions will also require clothing allowance, body armor, weapons, vehicles, and training not included in the above totals.

The LEST is expected to generate approximately \$6,350,981 during fiscal year 2001-2002.

Funding in the amount of \$50,000 is provided from Law Enforcement Sales Tax. Staffing for the South-Side District Station will be evaluated during the year.

- 2 REPLACE THREE SWORN POSITIONS WITH THREE NON-SWORN POSITIONS –
- **POLICE PLANNING TECHNICIAN POSITION** – A Sergeant is currently supervising the Crime Analysis Unit. The change from non-sworn to sworn was made to determine the effectiveness of integrating this function into the department. It has been determined that a Sergeant in this support role could be more effectively used in operations or investigations and that the position should be returned to non-sworn. The need for sworn officers and cost savings between staffing with sworn or non-sworn makes this request a priority.
PAT 9, STEP 7 = \$56,673 ESTIMATED YEARLY COST + \$3,000 TRAINING FUNDS TOTAL : \$59,673
 - **CRIME ANALYST POSITION** – A sworn Police Officer has been performing CrimeStopper activities. His recent promotion and the need to effectively use officers in operations and investigations have driven this request. The investigative knowledge and interviewing skills required for this position will be developed through training of a non-sworn employee.
PAT 6, STEP 7 = \$41,226 ESTIMATED YEARLY COST

POLICE (continued)

Priority
Number

2

continued

- **OFFICE ADMINISTRATOR POSITION** – The position of Office Administrator is requested to replace a Corporal. This position is responsible for policy development, CALEA standards and developing department standard guidelines. There are over 400 standards that require review and compliance on a regular basis. The position assists the Administrative Division Commander who also serves as the Accreditation Manager. The need for sworn officers in operations and investigations and the cost difference is also a consideration in this priority.

PAT 5, STEP 7 = \$38,320 ESTIMATED YEARLY COST + \$3,400 OT/TNG/SUPPLIES TOTAL \$41,720

This priority is approved contingent upon no change in the number of full time positions.

- 3 **POLICE SERVICES REPRESENTATIVE POSITION** – An additional Police Services Representative (PSR) is requested for the Criminal Investigations Division in the Special Investigations Section. This person would be able to make phone calls for the investigators, contact other law enforcement agencies, review files and confirm information that now requires an investigator to complete. A PSR will conduct preliminary research on tips, enter all gang information into the OCV database and coordinate the exchange of that information with CIS and other task force investigators and agencies. This position has been used effectively in the Criminal Investigations Section for two years and has improved service and enhanced investigative efforts.

PAT 5, STEP 1 = \$26,182 ESTIMATED YEARLY COST

- 4 **INCREASE EDUCATIONAL INCENTIVE FOR SWORN PERSONNEL** – Given the current competitive environment in which we recruit and our emphasis on college educated officers; we propose an increase in our current college incentive pay structure. We propose an increase from \$200 to \$400 for an AA degree, and an increase from \$500 to \$800 for a BS/BA degree. We feel that this would place us in a somewhat more competitive position with respect to recruiting and better reward our officers for this achievement.

Additional Cost: AA degree (51 officers): \$10,200/year

BS/BA degree (111 officers): \$33,300/year

Total Estimated Cost is \$43,500/year

- 5 **IMPLEMENT PHASE 1 OF 3-YEAR PLAN FOR TAKE-HOME VEHICLES** – This plan would involve take-home vehicles assigned to police officers, corporals and sergeants assigned to the Operations Division, and would apply only to those who live inside the City of Springfield.

25 cars @ \$30,000/each = \$750,000 Estimated First Year Cost

It is recommended the City enter into a tax-exempt lease purchase program to purchase the vehicles. The annual principal and interest payment would be \$170,000. Fuel and maintenance cost is projected to be \$90,000.

- 6 **SERGEANT FOR CRIMINAL INVESTIGATIONS DIVISION TASK FORCE** – The CID Task Force is a proactive investigative component. The task force is a flexible team of investigators who address high priority, high profile cases that present unique problems. They work predominately evenings, extending CIS investigative services during these hours. An Acting Sergeant currently supervises the task force. Recent promotions will no longer provide for this level of supervision. The challenges presented by pro-active investigations require strong leadership to accomplish objectives. The level of Sergeant will provide the appropriate guidance.

LES 10, STEP 8 = \$67,254 ESTIMATED YEARLY COST OR EXCHANGE 1 CORPORAL POSITION FOR A SERGEANT POSITION: \$14,000 ADDITIONAL ESTIMATED YEARLY COST

POLICE (continued)

Priority
Number

- 7 ADDITIONAL ADMINISTRATIVE ASSISTANT POSITIONS – Additional Administrative Assistants are needed in the Training Section, the Criminal Investigations Division, and in the Operations Division.

In the Training Section, state requirements for documenting officer training have increased significantly. As the number of police personnel increases, the demands on the Training staff also increase. There is currently one Administrative Assistant to complete Academy documentation, maintain in-service training records and provide routine office assistance. An additional Administrative Assistant would ensure that sworn staff could focus their attention on more important responsibilities.

The Criminal Investigations Division is comprised of two sections, Criminal Investigations and Special Investigations. Together, they are staffed with 55-60 investigators and five non-sworn employees. Two of the five non-sworn are Administrative Assistants and provide support to all the investigative staff.

The workload exceeds their capabilities and when case loads increase with the addition of investigators, their ability to continue providing support diminishes. This shifts clerical activities to the investigator and further adds to the problem. The Division Commander, who has even less office assistance, is frequently tasked with office activities. An additional Administrative Assistant would improve the ability of the Division to complete its' mission.

In the Operations Division, the Administrative Assistant would assist the Office Administrator, act for her when she is out of the office, assist the Division Commander and Lieutenants in the various tasks and clerical duties necessary to the operation of the division. This past year, we were able to upgrade the existing Administrative Assistant position to Office Administrator because of the changes in responsibility and scope of work. However, this did not address the volume of work generated by the division. Many hours spent in the office by Lieutenants doing clerical and/or typing tasks could be spent on the street with the addition of an Administrative Assistant to help with the volume of work.

PAT 4, STEP 1 = \$25,067/EACH

ESTIMATED YEARLY COST FOR THREE ADMINISTRATIVE ASSISTANTS \$75,201

- 8 CORPORAL FOR INSPECTIONS AND INTERNAL AFFAIRS – Two dynamics are driving the need for this initiative. As the number of officers on the street increases, the potential for citizen complaints and internal investigations also increase. More importantly, the creation of a Police Civilian Appeal Board compels us to insure internal investigation quality is not compromised. One way to do this is to increase the share of internal cases investigated by IIAU. Doing so will insure consistency and will free supervisory time for field unit supervision. Finally, PCAB support responsibilities is creating workload difficulties for the current staff. Another investigator would be able to help assist with the workload.

LES 5, STEP 8 = \$56,792 ESTIMATED YEARLY COST + \$32,098 OT/TNG/SUPPLIES TOTAL: \$88,890

- 9 SERGEANT FOR CRIMINAL INVESTIGATIONS – The LEST provided for the addition of 13 Corporals to the Criminal Investigations Division. The addition of these Corporals will be complete during the current fiscal year. There are currently two Sergeants supervising an average of 11 Investigators. The additional Corporals will significantly impact the Sergeant responsibilities and their ability to effectively manage such a large number. An additional Sergeant position is requested to assist in the transition.

LES 10, STEP 8 = \$67,254 ESTIMATED YEARLY COST

POLICE (continued)

Priority
Number

- 10 MOBILE POLICE SUBSTATION – The department is in need of a large, well-equipped mobile police/community vehicle that can be used in a number of ways. A mobile vehicle is essential to having a strong observable presence in troubled neighborhoods. In 1998-99, when gang and street violence was causing neighborhood problems, an increase of patrol in the area did not have the impact that a more visible presence would have conveyed. A mobile office provides citizens a place to discuss their problems and concerns without leaving their neighborhood. The vehicle would be equipped with the tools to effect communications and restore citizen confidence. Other uses for the vehicle include addressing problems near schools, shopping centers and parks; providing service during disasters; assisting large events such as the Gold Wing convention; or whenever there is a need to provide a presence in an area.

ESTIMATED TOTAL COST: \$200,000

- 11 ENHANCE TECHNOLOGICAL SUPPORT AND INFORMATION SERVICES TO THE PUBLIC – Current staffing levels necessary to provide our network with technological support on a regular basis are insufficient. The need exists to reduce response time and improve support provided by Information Systems due to our increasing expansion of technological infrastructure. Concurrently, the website continues to become more interactive and provide essential public information services. It is important to expand and enhanced self-reporting of selected kinds of incidents to relieve increasing workload demands in a cost-effective manner. The new Records Management System will assist with this effort when it is fully functional. An additional position to assist in this development and maintenance is a priority.

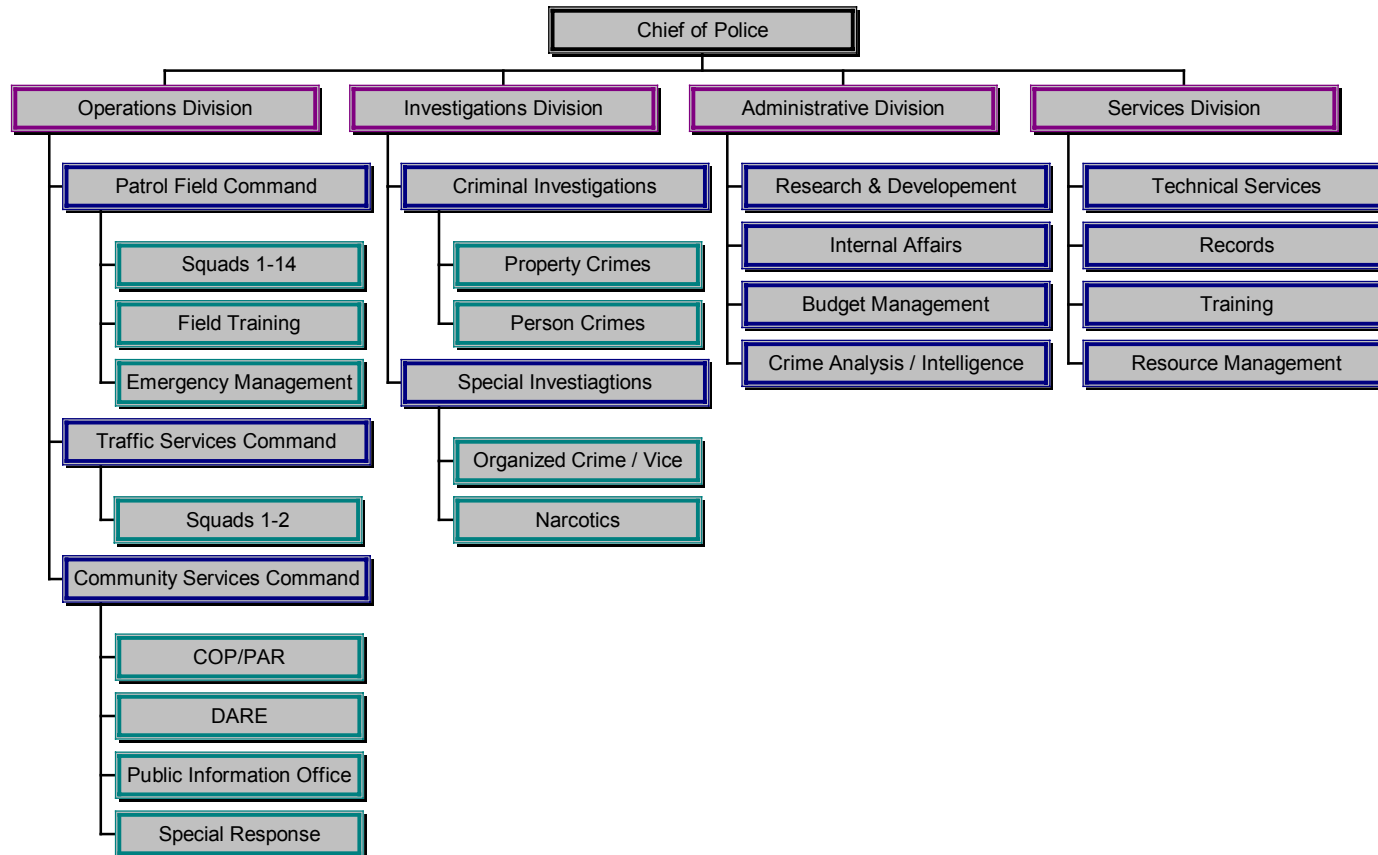
PAT 7, STEP 1 = \$37,245 ESTIMATED YEARLY COST

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 50,000	\$ 250,000	\$ 250,000
2	-	-	-
3	-	-	\$ 26,182
4	-	\$ 43,500	\$ 43,500
5	\$260,000	\$ 260,000	\$ 260,000
6	-	\$ 14,000	\$ 14,000
7	-	-	\$ 75,201
8	-	-	\$ 88,890
9	-	-	\$ 67,254
10	-	-	\$ 200,000
11	-	\$ 37,245	\$ 37,245



ORGANIZATION CHART



Vision

SPRINGFIELD POLICE DEPARTMENT

Values

As members of the Springfield Police Department, we are committed to providing **quality service** to our community through **personal integrity, fairness, open communication** and a **helpful attitude**.

Quality Service

We will provide quality, professional service to our community by:

- ▼ Enforcing the law;
- ▼ Preventing crime, thereby improving the quality of life;
- ▼ Responding promptly to calls for service and other public needs;
- ▼ Conducting thorough investigations;
- ▼ Providing state of the art training and continuing education programs;
- ▼ Leading by example.

Integrity

Having sound moral principles that earn the trust, respect, and confidence of the community and each other through:

- ▼ Being honest, and demanding the same from each other;
- ▼ Living by the rules we enforce.

Fairness

To provide equal treatment of all persons without prejudice or bias by:

- ▼ Treating all persons with dignity and respect;
- ▼ Expressing compassion in our attitudes and in our communication;
- ▼ Ensuring consistency in decision making without favoritism.

Communication

Sharing information and knowledge with the community, other agencies, and within our department as allowed by law through:

- ▼ Actively listening to all concerned;
- ▼ Keeping crime victims informed about their cases and where to go for additional help;
- ▼ Educating the community about crime risks and prevention;
- ▼ Informing the community about the inner working of our department;
- ▼ Encouraging the open exchange of ideas and information.

Helpful Attitude

A helpful attitude is fundamental to earning the respect and confidence of the community. We will accomplish this by:

- ▼ Treating people's problems as important;
- ▼ Being polite and courteous;
- ▼ Showing empathy and concern for the needs of others;
- ▼ Showing pride in our profession tempered by humility.

PUBLIC HEALTH SERVICES**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 3,815,337	\$ 3,912,245	\$ 4,136,237	\$ 4,260,324
Operating Supplies & Services	985,924	1,295,461	1,301,430	1,340,473
Capital Outlay/Improvements	42,974	32,800	62,800	64,684
Increase in Undesignated Reserves	(3,658)	-	-	-
	<u>\$ 4,840,577</u>	<u>\$ 5,240,506</u>	<u>\$ 5,500,467</u>	<u>\$ 5,665,481</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Public Health and Welfare	D15	1.00	1.00	1.00
Pharmacist	P98	1.00	1.00	1.00
Chief Medical Officer	P16	1.00	1.00	1.00
Assistant Director of Health	P14	1.00	1.00	1.00
Nurse Practitioner	P13	1.00	1.00	1.00
Clinic Dentist	P12	1.00	1.00	1.00
Environmental Health Services Administrator	P12	1.00	1.00	1.00
Admin of Community Hlth Planning/Epidemiology	P12	0.00	0.00	1.00
Chief of Environmental Laboratory	P11	1.00	1.00	1.00
Environmental Health Coordinator	P11	1.00	1.00	1.00
Supervisor of Nursing	P11	1.00	1.00	1.00
Air Quality Control Coordinator	P10	1.00	1.00	1.00
Environmental Community Health Planner	P10	1.00	1.00	1.00
Chemist	P09	1.00	1.00	1.00
Coordinator of Epidemiological Services	P09	1.00	1.00	1.00
Fiscal Administrator	P09	1.00	1.00	1.00
Health Data Analyst & Computer Systems Coord.	P09	1.00	1.00	1.00
Health Educator	P09	1.00	1.00	1.00
Public Health Investigator III	P09	2.00	2.00	2.00
Public Health Nurse	P09	3.00	3.00	4.00
Community Health Nurse	P08	7.00	7.00	7.00
Microbiologist II	P08	1.00	1.00	1.00
Milk Inspector II	P08	5.00	5.00	4.00
Public Health Program Rep	P08	0.00	0.00	1.00
Public Health Investigator II	P08	19.00	19.00	19.00
Clinic Nurse	P06	3.00	3.00	1.00
Lead Poisoning Control Specialist	P06	1.00	1.00	0.00
Medical Social Worker	P06	1.00	1.00	0.00
Medical Technologist	P06	1.00	1.00	1.00
Microbiologist	P06	2.00	2.00	2.00
Phlebotomist/Laboratory Technician	P06	1.00	1.00	1.00
Supervisor of Rabies Control	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Patient Services Assistant	P05	0.00	0.00	1.00

PUBLIC HEALTH SERVICES**Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Administrative Assistant	P04	2.00	2.00	2.00
Animal Control Officer	P04	5.00	5.00	5.00
Dental Assistant	P04	1.00	1.00	1.00
Laboratory Technician	P04	1.00	1.00	1.00
X-Ray Technician	P04	1.00	1.00	1.00
Office Assistant	P03	4.00	4.00	6.00
Staff Assistant	P03	7.00	7.00	5.00
Custodian	C01	0.00	1.00	1.00
		<u>86.00</u>	<u>87.00</u>	<u>87.00</u>

PUBLIC HEALTH SERVICES

Priority
Number

- 1 **PROVIDE AN ADDITIONAL ANIMAL CONTROL OFFICER** –An additional animal control officer is needed to respond to citizen requests. The territory within the city limits continues to expand. This expansion requires additional driving time to respond to calls for service. Obviously, the number of calls remains high with 1999 at 10,586 and 2000 at 10,666. This increased volume and additional driving time equals further deterioration in response time.

Our field staff has received no additional manpower for over 15 years. During that same period of time, the City has grown in size by over eight square miles or 12.0%+. The year ending June 1985 saw 7,883 citizen requests for service. For FY 2000 at 10,666, this amounts to a 35% increase in field responses.

Last year the Animal Control Shelter received funding for an additional 10 hours of custodial time. This has helped our service. This request provides the additional important leg for the animal Control Program.

Estimated cost \$26,240.

A reserve has been established in the general fund to begin to address the needs of annexed areas.

- 2 **RADIO CHANGE OUT FOR ANIMAL CONTROL PROGRAM** – Public safety agencies in the county will be converting to an 800 MHz system in 2002. This conversion will require replacing the radios in the vehicles assigned to animal control officers.

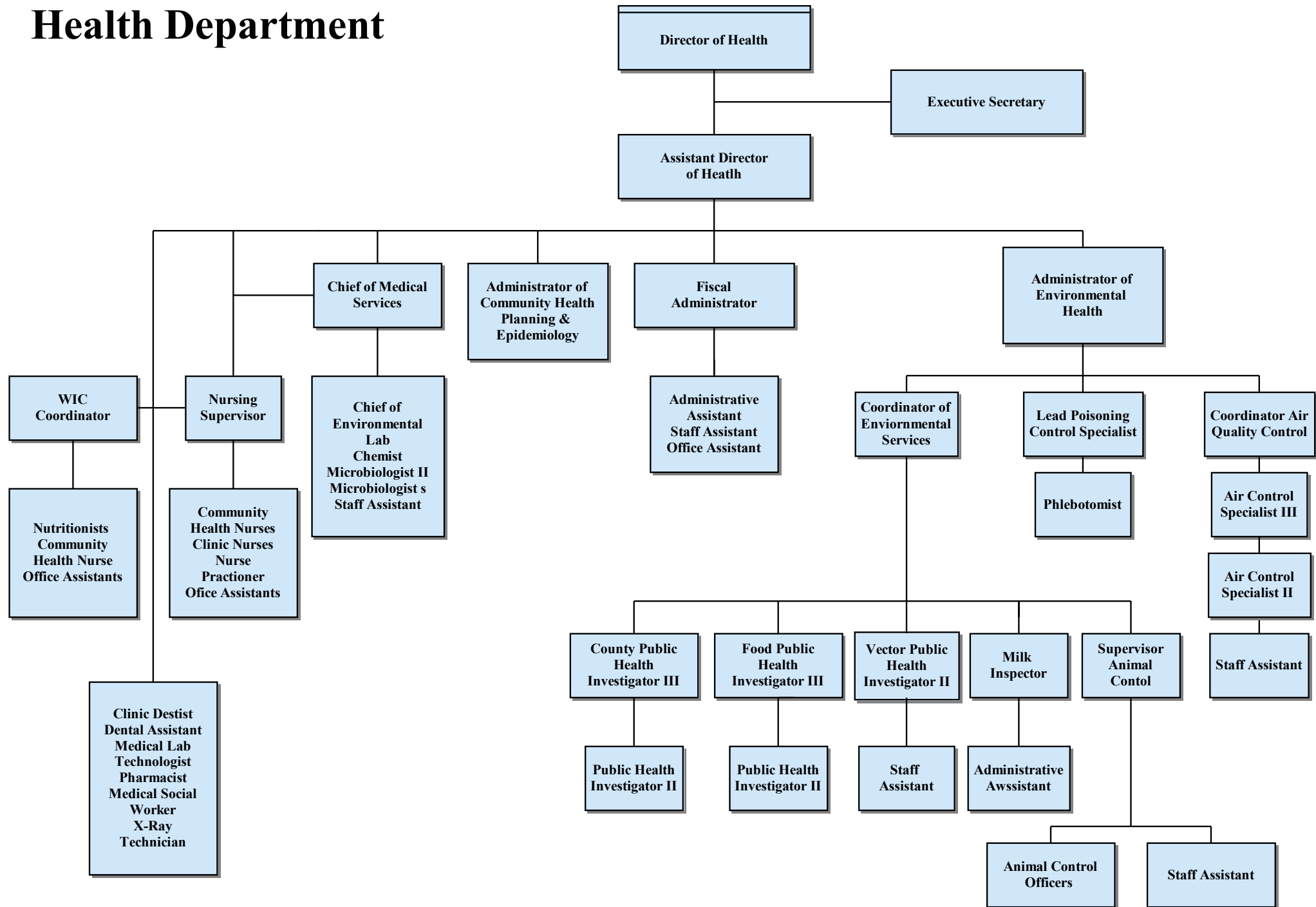
Estimated cost \$30,000.

This priority is funded in the 2001-2002 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ -	\$ 26,240	\$ -
2	\$ 30,000	-	-

Springfield-Greene County Health Department





Springfield-Greene County HEALTH DEPARTMENT

227 E Chestnut Exp., Springfield, MO 65802-3881 (417) 864-1658 FAX 864-1099



SPRINGFIELD-GREENE COUNTY HEALTH DEPARTMENT MISSION STATEMENT

The state of our community's health is of paramount importance.

Therefore,

The Department of Public Health and Welfare is committed to:

ASSESSMENT

*of data and information impacting health and environmental issues
that affect the health status of our community; and*

through a governmental presence, we will provide leadership in

POLICY DEVELOPMENT/PLANNING

*which enhances community participation in activities which lead to
the promotion of healthy lifestyle, community health planning,
development of health education resources, elimination of barriers to
essential health services, and provides for protection of our environment.*

*Through **working with the community** we will enhance
community ownership of its health status, and provide*

ASSURANCE

*for the optimal improvement, maintenance and protection of the
physical, social well-being of all citizens and the environment in
which they live, work, learn and play.*



AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER
Services provided on a non-discriminatory basis.



PUBLIC INFORMATION OFFICE**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 481,647	\$ 523,831	\$ 567,105	\$ 584,118
Operating Supplies & Services	113,106	185,799	218,633	225,192
Capital Outlay/Improvements	100,964	125,000	142,500	146,775
	<u>\$ 695,717</u>	<u>\$ 834,630</u>	<u>\$ 928,238</u>	<u>\$ 956,085</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Public Information Officer	D11	1.00	1.00	1.00
Production Manager	P09	1.00	1.00	1.00
Multimedia Coordinator	P07	1.00	1.00	1.00
Citizen Service Coordinator	P07	1.00	1.00	1.00
Special Projects Coordinator	P06	0.00	0.00	1.00
Video Production Assistant	P06	2.00	2.00	2.00
Production Graphic Assistant	P05	2.00	2.00	1.00
Administrative Assistant	P04	2.00	2.00	2.00
Receptionist	P03	2.00	2.00	2.00
		<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

PUBLIC INFORMATION OFFICE

Priority
Number

- 1 **SPECIAL PROJECTS COORDINATOR** – From hosting the fourth graders who flock to the Treasures of the City each fall to honoring volunteers with Gift of Time Awards, the City values its reputation as a partner in the community. Those events, along with the City's own special projects ranging from the recent Salute to Missouri Legislators to the groundbreaking and dedications throughout the year, take a great deal of planning, attention to detail and resources of the Public Information Office beyond the broad scope of the department head's duties. The top budget priority for 2001-2002 is to round out the department's management team by converting a current contract position to a permanent job using an open FTE graphic production position. The result is no FTE increase for the department.

Estimated cost – Human Resources is currently working with the PIO office to establish the title, PAT level and pay grade and to create a final job description.

This priority is funded in the 2001-2002 budget.

- 2 **CLOSED CAPTIONING** – At this point it is not mandated that the City's televised material be captioned. However, some cities have interpreted the ADA to include a requirement of closed captioning and more cities each year have added this service. Captioning sends a strong message to the entire community that the City wants to serve this population. The most efficient method is to hire professional transcribers (similar to court reporters) for each meeting to be captioned. The stenographers' work is converted to an electronic signal that is then embedded in the videotape. The equipment purchase should be a one-time expense. The labor is based on an average industry rate for freelance court reporters and stenographers of \$150 an hour. We propose beginning with captioning the 26 annual City Council meetings. An added advantage of the captioning process is that it also offers a complete transcript of the meeting.

Estimated cost: One-time equipment expense of \$10,000; professional services of \$12,000 per year.

This priority is funded in the 2001-2002 budget.

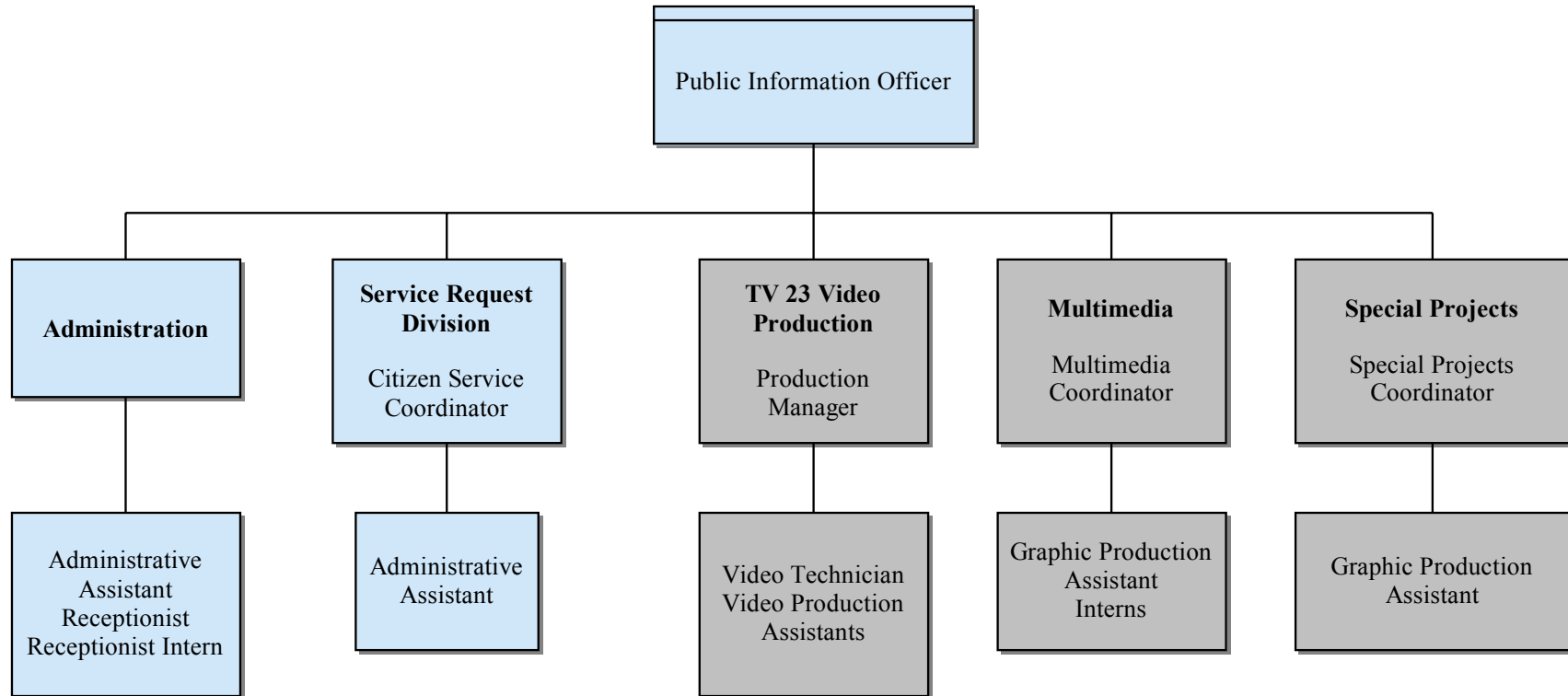
- 3 **VIDEO SERVER** – TV 23, like the commercial television production industry, needs to move into the digital age. A video server (essentially a large hard-drive optimized for storing and replaying broadcast quality video) is the next step to the eventual conversion to an all-digital facility. Viewers would see an improvement in both the quality and content of TV 23 programming. The quality would improve with the transmission of a digital signal. The server also will give the station more programming flexibility and capacity because the schedule will not depend on someone to physically change tapes after each program airs. We will be able to add more short programs and spots to the schedule. A server also will free up staffing resources for programming production.

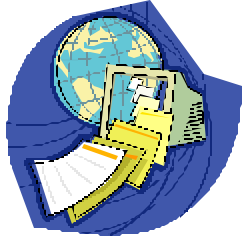
Estimated cost: \$45,000 - \$75,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 5,000	\$ 5,000	\$ 5,000
2	\$ 22,000	\$ 12,000	\$ 12,000
3	-	\$ 45,000	-

Public Information Office





MISSION

of the
PUBLIC INFORMATION OFFICE
Established 1989

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for the two way flow of information
between the City of Springfield and its citizens.

We are dedicated
to educating and informing citizens about current issues
and City services, in a timely and accessible manner.

To do this, we will continuously examine and implement new
ways of making information available.

We will work
to keep material accurate, current and available, utilizing the commitments
made by City Council to ORION, TV23, citizen/employee hotlines,
news releases and other communication mediums.

We will assist
our fellow departments and elected officials in internal communications
and in their efforts to communicate with the citizens.

We will follow
the City's Mission Statement and be a part of implementing its goal
of open communications in all aspects of local government.



PUBLIC PARKS**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 4,064,095	\$ 4,540,154	\$ 4,708,388	\$ 4,849,640
Operating Supplies & Services	1,875,987	2,131,818	3,045,643	3,137,012
Capital Outlay/Improvements	224,847	212,000	405,450	417,614
Transfers	423,306	444,870	1,045,374	1,076,735
Decrease in Undesignated Reserves	(556,813)	-	-	-
	<u>\$ 6,031,422</u>	<u>\$ 7,328,842</u>	<u>\$ 9,204,855</u>	<u>\$ 9,481,000</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Parks and Recreation	D15	1.00	1.00	1.00
Assistant Director of Parks and Recreation	P14	1.00	1.00	1.00
Superintendent of Parks Operations	P11	1.00	1.00	1.00
Superintendent of Recreation	P11	1.00	1.00	1.00
Superintendent of the Zoo	P11	1.00	1.00	1.00
Community Recreation Services Administrator	P10	1.00	1.00	1.00
General Curator	P09	1.00	1.00	1.00
Administrative Services Coordinator	P08	1.00	1.00	1.00
Community Center Coordinator	P08	1.00	1.00	1.00
Community Sports Coordinator	P07	1.00	1.00	1.00
Concession Supervisor	P07	1.00	1.00	1.00
Landscape Gardener	P07	1.00	1.00	1.00
Accounting Services Rep	P06	1.00	1.00	1.00
Animal Health Technician	P06	1.00	1.00	1.00
Community Recreation Supervisor	P06	6.00	6.00	6.00
Parks Ranger	P06	1.00	1.00	1.00
Senior Keeper	P06	2.00	2.00	2.00
Accounting Clerk II	P05	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Zoo Keeper	P05	10.00	10.00	10.00
Administrative Assistant	P04	3.00	3.00	3.00
Community Recreation Specialist	P04	5.00	5.00	5.00
Clerical Assistant	P02	1.00	1.00	1.00
Parks Maintenance Supervisor	C14	2.00	2.00	2.00
Parks Maintenance Equip Crew Leader	C12	1.00	1.00	1.00
Equipment Mechanic II	C10	1.00	1.00	1.00
Parks Maintenance Crafts Worker	C10	3.00	3.00	3.00

PUBLIC PARKS**Summary of Expenditures and Appropriations****Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Parks Maintenance Working Leader	C09	3.00	3.00	3.00
Inventory Control Clerk	C08	1.00	1.00	1.00
Tree Trimming Working Leader	C08	1.00	1.00	1.00
Utility Worker	C08	2.00	2.00	3.00
Equipment Operator II	C07	1.00	1.00	1.00
Gardener	C07	1.00	1.00	1.00
Parks Caretaker II	C07	1.00	1.00	0.00
Parks Shop Attendant	C07	1.00	1.00	1.00
Parks Caretaker I	C06	8.00	8.00	8.00
Maintenance Worker	C05	6.00	8.00	8.00
Laborer	C03	1.00	1.00	1.00
		<u>77.00</u>	<u>79.00</u>	<u>79.00</u>

PUBLIC PARKS

Priority
Number

- 1 **PROVIDE RESOURCES FOR INCREASED COST OF PERSONAL SERVICES** – Increased cost of wage increases, occupational series and other known wage and benefit changes will cost an additional \$166,000 for the 2001-2002 budget. Funding is requested from increase from the City General Fund.

This priority is funded in the 2001-2002 budget.

- 2 **PROVIDE RESOURCES FOR RECREATION ICE FACILITY** – The new recreation ice facility located in Jordan Valley Park is scheduled to open fall, 2001. It is anticipated the \$1.44 million in appropriations will be required for this partial year operation. Funding for operation costs and eighty-five percent of debt service will come from revenue generated from rink operations. Fifteen percent of debt service payments will come from Hotel/Motel tax allocation.

This priority is funded in the 2001-2002 budget.

- 3 **PROVIDE RESOURCES FOR MAINTENANCE OF JORDAN VALLEY PARK – PHASE I**– The Park Board has identified the need for \$250,000 per year in maintenance personnel cost, supplies and equipment for Jordan Valley Park – Phase I. It is anticipated maintenance demands will begin February 2002, requiring \$140,000 for the first year of operation. Funding will come from the Hotel/Motel tax.

This priority is funded in the 2001-2002 budget.

- 4 **PROVIDE RESOURCES FOR CRITICAL MAINTENANCE NEEDS** – The Park Board identified approximately \$2.0 million in infrastructure improvements and repairs that were needed in Springfield's parks and recreation centers. The City Council approved funding for these minor improvements as a part of the City's Capital Improvement Plan from the Quarter-Cent Capital Improvements Sales Tax. In addition to the quarter-cent sales tax funds, the Park Board established an annual maintenance program of \$72,500. To date, approximately \$1.4 million in minor improvements have been accomplished from these two funding sources.

- 5 **ADDRESS STAFFING NEEDS** – The Park Board has identified the need to add six staff positions, two to perform caretaker and zookeeper responsibilities at Dickerson Park Zoo, three to perform caretaker and craftsman duties within the Park Operations area and one recreation specialist for Cooper Tennis Complex. The Board will also request reviews in some contract employee positions as to whether they should become permanent. Also the Board has identified the need to employ a contract employee for programmatic and development grant writing.

- 6 **PROVIDE FOR A COMPREHENSIVE MAINTENANCE EQUIPMENT REPLACEMENT PROGRAM** – The Park Board's current equipment replacement program does not have sufficient funding to adequately replace capital maintenance equipment. Two hundred thousand dollars (\$200,000) a year for five years is needed in order to bring equipment up to acceptable standards. The estimated cost is \$200,000 annually.

- 7 **RESPOND TO COMMUNITY REQUESTS TO SCHOOL/PARK PROGRAMS & FACILITIES** – Expansion of the Schools, Parks Are Reaching Communities (SPARC) to include other "hubs" is contingent upon additional funding sources, such as the U.S. Department of Education Federal Educational Assistance Grant and is not funded in this budget.

PUBLIC PARKS (cont'd)

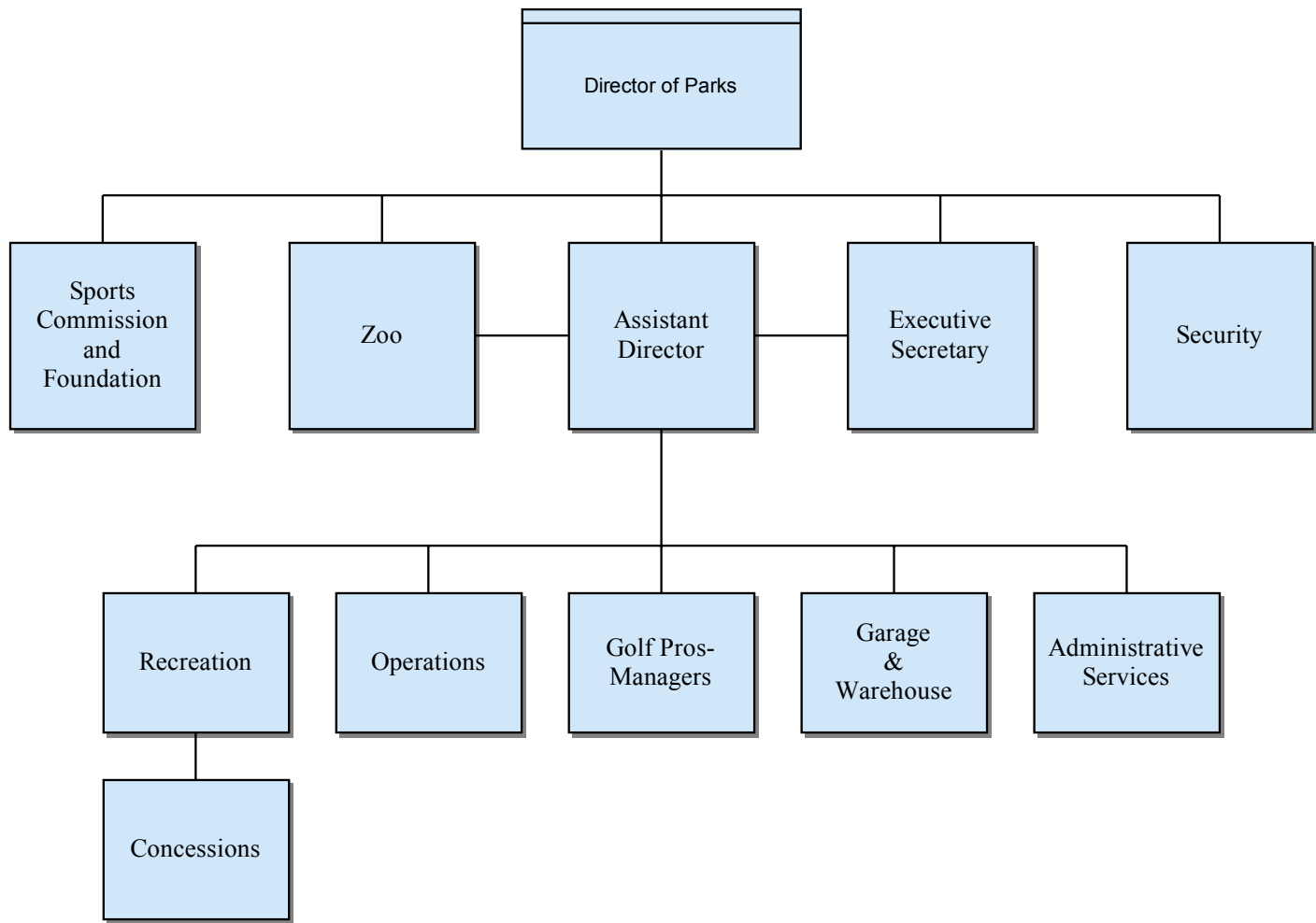
Priority
Number

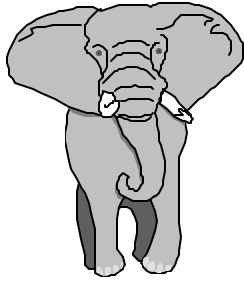
- 8 **PROVIDE ADDITIONAL REVENUE SOURCES** – The Park Board currently does not have sufficient funding to provide services and programs requested by the community and needs to identify funding to implement expansion into the unincorporated areas of Greene County as indicated in the Parks, Open Space and Greenways element of the Vision 20/20 Comprehensive Plan. Such a plan will require voter approval and will be discussed in detail in the upcoming year.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$166,000	\$166,000	\$166,000
2	\$1,440,000	\$1,440,000	\$1,440,000
3	\$140,000	\$140,000	\$140,000
4	\$72,500	\$72,500	\$72,500
5	-	-	\$250,000
6	-	-	\$200,000
7	-	-	-
8	-	-	-

Springfield-Greene County Park Board





SPRINGFIELD/GREENE COUNTY PARK BOARD

MISSION STATEMENT



The Springfield/Greene County Park Board is committed to provide the highest quality of leisure opportunities; to offer programs for relaxation as well as stimulation; and to encourage personal and community enrichment for the citizens of Springfield, Missouri,

We will achieve this through:

INTEGRITY AND PRIDE OF SERVICE

in

everything we say and do, and with dedication to quality

COOPERATION AND COMMUNICATION

with

other public agencies, volunteers, support groups and citizens as we act as ambassadors of the Parks Department in the community to obtain community support and additional citizen input

CONTINUOUS IMPROVEMENT OF SERVICES

through

cost-effective utilization of people, materials, equipment and technology

LEADERSHIP AND KNOWLEDGE

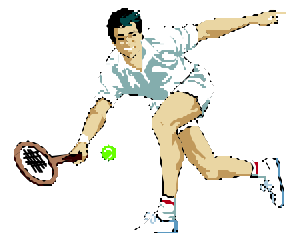
through

staff training and development

INNOVATION

in

how we meet present and future leisure needs of the City



PUBLIC WORKS**Summary of Expenditures and Appropriations**

	1999-2000 <u>Actual</u>	2000-2001 <u>Adopted</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Projected</u>
Personal Services	\$ 4,380,960	\$ 4,709,334	\$ 5,005,760	\$ 5,155,933
Operating Supplies & Services	1,082,103	1,336,649	1,336,926	1,377,034
Capital Outlay/Improvements	91,401	179,000	179,538	184,924
Transfers	98,951	-	-	-
	<u>\$ 5,653,415</u>	<u>\$ 6,224,983</u>	<u>\$ 6,522,224</u>	<u>\$ 6,717,891</u>

Human Resources Summary**FULL-TIME EQUIVALENTS**

		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Director of Public Works	D15	1.00	1.00	1.00
Assistant Director of Public Works	P14	1.00	1.00	1.00
Principal Civil Engineer	P13	1.00	1.00	1.00
Professional Engineer	P12	3.00	3.00	3.00
Financial Officer	P11	1.00	1.00	1.00
PW Operations Supervisor	P11	1.55	1.55	1.55
Right-of-Way Supervisor	P11	1.00	1.00	1.00
Contract & Design Specialist	P10	1.00	1.00	1.00
Fleet Administrator	P10	0.10	0.10	0.10
Senior Designer	P10	4.00	4.00	4.00
Supervisor of Municipal Buildings	P10	1.00	1.00	1.00
Supervisor of Survey Operations	P10	1.00	1.00	1.00
Right-of-Way Agent	P09	1.00	1.00	1.00
Street & Sewer Construction Inspector II	P09	4.00	4.00	4.00
Drafting and Design Specialist	P08	1.00	1.00	1.00
Survey Chief	P08	3.00	3.00	3.00
Senior Engineering Technician	P07	2.00	2.00	2.00
Street & Sewer Construction Inspector I	P07	5.00	5.00	5.00
Accounting Technician	P07	0.00	0.00	0.40
Accounting Services Representative	P06	0.40	0.40	0.40
Right-of-Way Technician	P06	1.00	1.00	1.00
Safety Technician	P06	0.00	0.00	0.30
Accounting Clerk II	P05	0.40	0.40	0.40
Engineering Technician II	P05	4.00	4.00	4.00
Executive Secretary	P05	1.00	1.00	1.00
Mapping & Reprographics Technician	P05	1.00	1.00	1.00
Safety Assistant	P05	0.30	0.30	0.00
Administrative Assistant	P04	3.00	3.00	3.00
Engineering Technician I	P04	3.00	3.00	3.00
Staff Assistant	P03	0.40	0.40	0.00

PUBLIC WORKS**Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Equipment Maintenance Supervisor	C14	1.00	1.00	1.00
Grounds Maintenance Supervisor	C14	2.00	2.00	2.00
Building Maintenance Working Leader	C11	2.00	2.00	2.00
Building Maintenance Worker	C10	14.00	14.00	14.00
Equipment Mechanic II	C10	1.00	1.00	1.00
Custodial Working Leader	C08	1.00	1.00	1.00
General Services Working Leader	C08	3.00	3.00	2.00
Grounds Maint. Working Leader	C08	1.00	1.00	1.00
Arborist Working Leader	C08	2.00	2.00	2.00
Equipment Operator II	C07	5.00	5.00	5.00
Gardener	C07	1.00	1.00	1.00
Arborist	C07	3.00	3.00	3.00
Custodial Maintenance Worker	C05	4.00	4.00	4.00
Maintenance Worker	C05	13.00	13.00	13.00
Laborer	C03	1.00	1.00	2.00
Custodian	C01	1.00	1.00	1.00
		<u>102.15</u>	<u>102.15</u>	<u>102.15</u>

General Fund

Public Works – Administration, Engineering, and General Services Divisions

**Priority
Number**

- 1** **MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4)** - The Missouri Department of Natural Resources is on schedule to issue Springfield's MS4 Permit by March 2001. This permit will require monitoring for specific in-stream pollutants and illicit discharges within the MS4. The actual number of lab tests and storm water samples required by this permit will depend on the number and extent of illegal discharges found.

Based upon fieldwork completed to date, lab analysis is estimated to cost between \$65,000 and \$75,000 per year. The FY 2001 Adopted Budget included \$80,000 of new funding for temporary staff and data collection equipment to provide a complete inventory of the drainage system. The inventory process is continuing and will not need additional funds at this time. This MS4 priority for FY 2002 could be funded without a budget increase over FY 2001 by keeping the \$80,000 in Public Works.

Additionally, the increased workload resulting from the MS4 Permit, plus growing community interest and requests for information on water quality issues, demonstrate the need for a full-time staff position devoted to the MS4 Permit. The position would coordinate activities associated with the MS4 Permit and would assist in the preparation for needed water quality reports for Council, Planning & Zoning, city staff and MoDNR.

The estimated cost of a PAT-11 Associate Engineer position is \$55,750.

This priority is not recommended for funding at this time. Funds are available in the general fund contingency account. This position will be reviewed when the impact of the MS4 permit is known.

- 2** **TREE REMOVAL CONTRACT SERVICES** – The General Services division has identified 252 street trees that are damaged, diseased or dead that are classified a priority #1's for removal to enhance public safety. Currently staffing levels are not sufficient for the timely removal of these damaged, diseased or dead trees. This budget priority would provide funding for contract services to remove these high priority trees.

The estimated cost is \$100,000.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$50,000.

- 3** **ADA MODIFICATIONS TO MUNICIPAL FACILITIES** – The City is committed to funding ADA improvements. We are updating our ADA plan and will develop a schedule of needed improvements.

The total estimated cost is pending preparation of an approved improvement plan and schedule. Continuation or increasing this funding from the General Fund for FY 2002 could supplement funds available for ADA modifications from the level property tax program to improve city facilities.

- 4** **GENERAL SERVICES OPERATING BUDGET NEEDS** – As the City continues to grow, it is becoming increasingly difficult to maintain desirable levels of service in many of our field operations because the supplies and services sections of our budgets have remained the same for several years. Municipal facilities are being acquired to meet the community needs, particularly in the area of public safety and property for storm waters, open-space and street rights-of-way. These acquisitions have significantly increased the division's responsibilities for maintaining public buildings and properties, including mowing and tree care. As growth continues, maintaining current funding levels for supplies and services will result in a decrease in our ability to provide desirable levels of service. Additional funding to address these increasing responsibilities would be divided amount the Public Works General Fund Operations sections.

Additional annual funding for \$200,000 is requested to maintain overall level of service; and annual phased-in increase over several years would establish a funding plan that would make progress towards maintaining service levels.

General Fund (continued)

Public Works – Administration, Engineering, and General Services Divisions (continued)

**Priority
Number**

- 5 **CONTRACT/SEASONAL/TEMPORARY LABOR** - Due to current labor market conditions, it has become increasingly difficult to attract and retain qualified individuals at the wage rate typically offered to our contract/seasonal/temporary labor staff. This has impacted our ability to maintain service levels for our customers. If we pay market wage rates from the existing budget, fewer employees will be hired. Combined with continued growth from annexations and expansion of municipal facilities, our ability to maintain reasonable service levels continues to decline.
This priority was partially funded in FY 1998-99 for \$12,500. The remaining estimated cost is \$65,000 annually to supplement the existing budget to meet current market conditions and growth.

This priority is funded in the 2001-2002 budget. Funding is in the amount of \$50,000.
- 6 **STAFF RESOURCES FOR STORM WATER PROJECTS** - Additional staff is needed to provide timely reviews associated with numerous storm water improvements and issues. The position would coordinate activities with consultants and assist in the review and design of projects.
The estimated cost for a PAT-11 Associate Engineer position is \$55,750 annually. Funds are available in the general fund contingency account to address this priority if needed.
- 7 **UPDATE OF CITY'S DESIGN STANDARDS AND SPECIFICATIONS** - The current City of Springfield Design Standards, General Conditions, and Technical Specifications were adopted in 1976 with minor revisions in 1989. These documents need to be updated and added to the City Web Page to provide easier access for the design community and the public at large. This update could be accomplished through a consulting contract with an engineering firm.
The estimated cost is \$75,000. Funds are available in the contingency account if needed.
- 8 **REPLACE BUSCH BUILDING CONFERENCE ROOM CHAIRS** - After approximately nine years of use, eighteen chairs in the second and third floor conference rooms are in need of replacement. By relocating the ten chairs which are still operational to the third floor conference room only twenty new chairs will be needed for the second floor conference rooms (east and west).
Estimated cost is \$10,000.

This priority is funded in the 2001-2002 budget.
- 9 **UPGRADE ENGINEERING DESIGN SOFTWARE** - The current engineering design software used to design capital improvements is AutoCadd Version 13. This software is two upgrades behind and will not be supported by AutoCadd after this year. The design community is using Version 2000 and getting ready for a major revision by the end of 2001. It is vital that the Engineering Division is able to share electronic drawings between the design staff, review engineers and other design firms.
The estimated cost to upgrade design software, upgrade computers and training on the new software is \$65,000.

This priority is funded. The cost is allocated between the General Fund, Transportation Fund, and ¼ Cent Capital Improvements Fund.

General Fund (continued)

Public Works – Administration, Engineering, and General Services Divisions (continued)

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$55,750	\$55,750	\$55,750
2	\$50,000	-	-
3	\$80,000	-	-
4	-	-	\$200,000
5	\$50,000	\$50,000	\$50,000
6	\$55,750	\$55,750	\$55,750
7	\$75,000	-	-
8	\$10,000	-	-
9	\$65,000	-	-

PUBLIC WORKS TRANSPORTATION**Summary of Expenditures and Appropriations**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 4,035,136	\$ 4,392,000	\$ 4,677,173	\$ 4,817,488
Operating Supplies & Services	2,661,412	3,376,000	3,185,000	3,280,550
Capital Outlay/Improvements	635,779	1,082,000	1,405,000	1,447,150
Transfers	-	-	-	-
Decrease in Undesignated Reserves	1,266,500	-	-	-
	<u>\$ 8,598,827</u>	<u>\$ 8,850,000</u>	<u>\$ 9,267,173</u>	<u>\$ 9,545,187</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Assistant Director of Public Works	P14	1.00	1.00	1.00
City Traffic Engineer	P13	1.00	1.00	1.00
Superintendent of Streets	P13	1.00	1.00	1.00
Professional Engineer	P12	2.00	2.00	2.00
PW Operations Supervisor	P11	1.00	1.00	1.00
Senior Designer	P10	1.00	1.00	1.00
Project Engineer	P10	3.00	3.00	3.00
Supervisor of Signal Operations	P10	1.00	1.00	1.00
Project Engineering Technician	P08	1.00	1.00	1.00
Senior Signal Technician	P08	4.00	4.00	4.00
Street & Sewer Construction Inspector I	P07	2.00	2.00	2.00
Senior Engineering Technician	P07	1.00	1.00	1.00
Accounting Technician	P07	0.00	0.00	0.20
Accounting Services Representative	P06	0.20	0.20	0.20
Signal Crew Worker	P06	2.00	2.00	2.00
Traffic Technician II	P06	2.00	2.00	2.00
Safety Technician	P06	0.00	0.00	0.30
Accounting Clerk II	P05	0.20	0.20	0.20
Office Administrator	P05	1.00	1.00	1.00
Safety Assistant	P05	0.30	0.30	0.00
Administrative Assistant	P04	1.00	1.00	1.00
Traffic Data Collector	P04	1.00	1.00	1.00
Data Entry Clerk	P03	1.00	1.00	1.00
Staff Assistant	P03	0.20	0.20	0.00
Street Maintenance Supervisor	C14	4.00	4.00	4.00
Traffic Operations Supervisor	C14	1.00	1.00	1.00
Street Cleaning Supervisor	C12	1.00	1.00	1.00
Streets Team Leader	C11	5.00	5.00	5.00
Crafts Worker	C10	5.00	5.00	5.00
Traffic Controls Working Leader	C10	1.00	1.00	1.00
Equipment Operator III	C09	6.00	6.00	6.00
Sign Fabricator	C08	1.00	1.00	1.00
Equipment Operator II	C07	15.00	15.00	16.00
Traffic Controls Worker II	C07	4.00	4.00	4.00
Maintenance Worker	C05	22.00	22.00	21.00
Traffic Controls Worker I	C05	2.00	2.00	2.00
Laborer	C03	4.00	4.00	4.00
		<u>98.90</u>	<u>98.90</u>	<u>98.90</u>

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS

Priority
Number

- 1 **CONTINUE IMPROVEMENTS AND OPERATION OF TRANSPORTATION SYSTEM** - The Proposed FY 2001-2002 Budget continues to place a priority on implementing transportation strategies to provide for the convenient, efficient, and safe movement of vehicles and pedestrians within the City and mobility planning for all transportation modes. By maximizing available resources from our operating and capital improvement budgets, the Traffic Engineering Division continues to focus on the goal of providing our community with a transportation system that improves other traffic flow and planning while accommodating the continued growth of the region, including increased traffic volumes. Operational highlights for FY 2001-2002 Budget that are funded or have a proposed funding source include:
- **CONTINUE WORKING TO ENHANCE COORDINATION OF TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW** - By partnering with MoDOT, major intersection improvement (dual left turn lanes, separate right turn lanes) are planned at eight major intersections (four each on Glenstone Avenue and Kansas Expressway) over the next four years. As these improvements are completed, the city-wide signal system will be re-timed to shorten cycle lengths to improve travel times by reducing stops and delays. *Signal re-timing will be accomplished with City/MoDOT staff using existing operating budgets over the next four years.*
 - **COMPLETE INSTALLATION OF 24 NEW TRAFFIC-MONITORING CAMERAS WITH AUTOMATED TOURING AND LABELING PRESETS** - Real-time feeds from remote camera locations are received at the Transportation Management Center and transmitted to the public access channel. Upon completion of field installation of camera, the feed will be made available to commercial television stations for use in their traffic reports. *The installation costs are funded. Annual operating costs will increase by an estimated \$12,000 for system maintenance and will be funded by the Traffic Division's operating budget within existing revenue sources.*
 - **ACQUIRING ENHANCED ACCIDENT ANALYSIS SOFTWARE TO SUPPORT ACCIDENT REDUCTION EFFORTS** – This software will facilitate identification of accident types that can be reduced by applying engineering measures to counteract circumstances. *Responsibilities for this program have been assigned to an existing staff Traffic Engineering Project Engineer and will be funded from the operating budget or 1/8-Cent Sales Tax funds .*
 - **EXPANSION OF TRANSPORTATION MANAGEMENT CENTER (TMC)** – The existing TMC does not have the space requirements for full integration of ITS strategies necessary to implement all of the elements of our Traffic Management System. A space assessment will be conducted jointly by City/MoDOT during the ITS Phase 2 Study. One option that will be considered is utilization of the Old Fire Station #1. This structure is strategically located and has an open floor plan, which is important for potential renovations. *Costs for a new TMC may be eligible for federal funding with City/MoDOT sharing the required match.*
 - **WORKING WITH THE POLICE DEPARTMENT TO SUPPORT ENFORCEMENT FOR RED LIGHT RUNNING** - Red light indicator lights have been installed at two pilot intersections. If indicator lights are successful at the pilot sites, it is anticipated that the Police Department will want to expand the system. Expansion of this system would cost and estimated \$48,000 to install indicator lights at all city-maintained intersections plus and additional \$2,000 annually for maintenance.

This priority if recommended for funding in the 2001-2002 proposed budget. Recommended funding would be in the amount of \$25,000.

TRANSPORTATION FUND (continued)

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS (continued)

- 2 **IMPROVE OFF-PEAK SIGNAL TIMING PLANS** – Recognizing that traffic flow is dynamic and there will be several major construction projects over the next 3-4 years affecting traffic patterns, this priority gives emphasis to improving off-peak signal timing plans. Inefficiencies in the signal system operation are most noticeable and frustrating to motorists during lighter traffic times, i.e. evening and overnight hours and on weekends. Working with MoDOT, timing strategies will be developed for use during these time periods and identify ways to make improvements, beginning with the major arterial street system. Work Tasks may include (1) assignment of personnel to off-peak times for observation and adjustment of signal operation which may involve greater use of off-peak flashing operation; and (2) retention of a consultant to review and identify system deficiencies, recommend changes in signal operation strategies for interconnected operation.
Up to \$100,000 may be needed for a comprehensive consultant study of the system. Consultant may be funded using federal funds for ITS with matching funds provided by City (1/8th Cent Sales Tax funds) and MoDOT. Change of work schedules will minimize the amount of overtime to be paid but it is anticipated up to \$10,000 would be necessary to fund additional overtime during FY 2002.

Funding is available in the contingency fund for this priority.

- 3 **STREET MAINTENANCE PROGRAM** – The Proposed FY 2001-2002 Budget continues to place a high priority on funding a comprehensive street maintenance program, which is necessary to protect our significant transportation infrastructure investment. The division's goal is to fund our Street Maintenance Program at a level sufficient to repair and/or rehabilitate at least 10% of the system annually. Although the current funding level does not provide this level of service, Use Tax revenues have improved our resurfacing frequency to a 13-year cycle in FY 2000 which has been well received by the community.

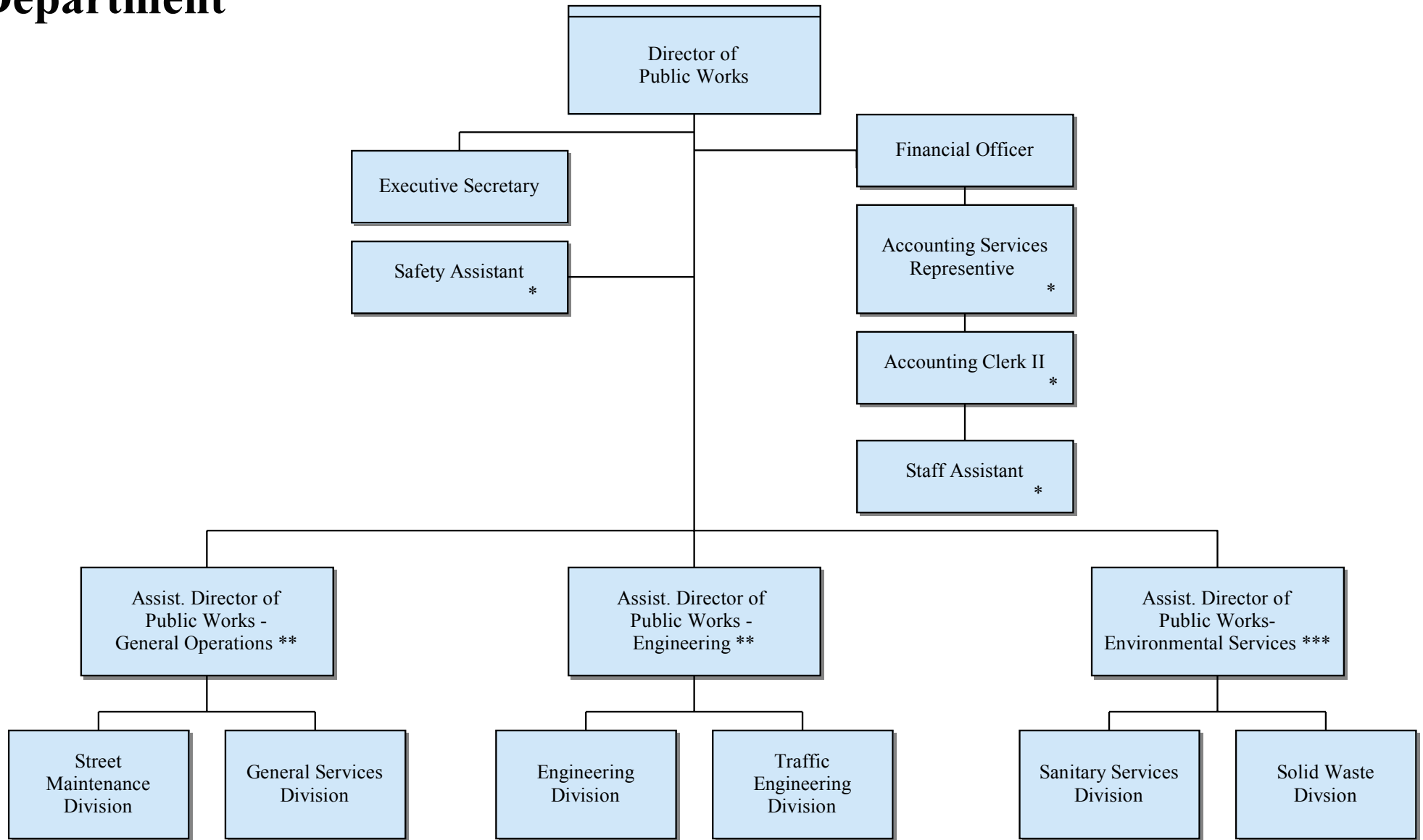
The City continues to increase total lane miles of roadway as a result of annexations and growth within the City. Although growth is a positive attribute for our community, it is stretching available resources to the point that if street maintenance funding does not remain in proportion to lane miles, the overall condition of City streets will begin to decline. The Street Maintenance Program should be balanced with the need to maintain adequate funding levels for other functions of the division, such as snow removal, waterway maintenance, street cleaning, capital/equipment replacement, and competitive salaries for our employees, continuing to meet these operational needs and provide improvements to resurfacing frequency within projected revenues remains the challenge for FY 2001-2002.

The attainment of a 10-year resurfacing program remains the long-term goal and requires \$1,500,000 of additional funding in FY 2001-2002 dollars.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
1	\$ 25,000	\$ -	\$ -
2	\$100,000	-	-
3	-	\$500,000	\$500,000

Public Works Department

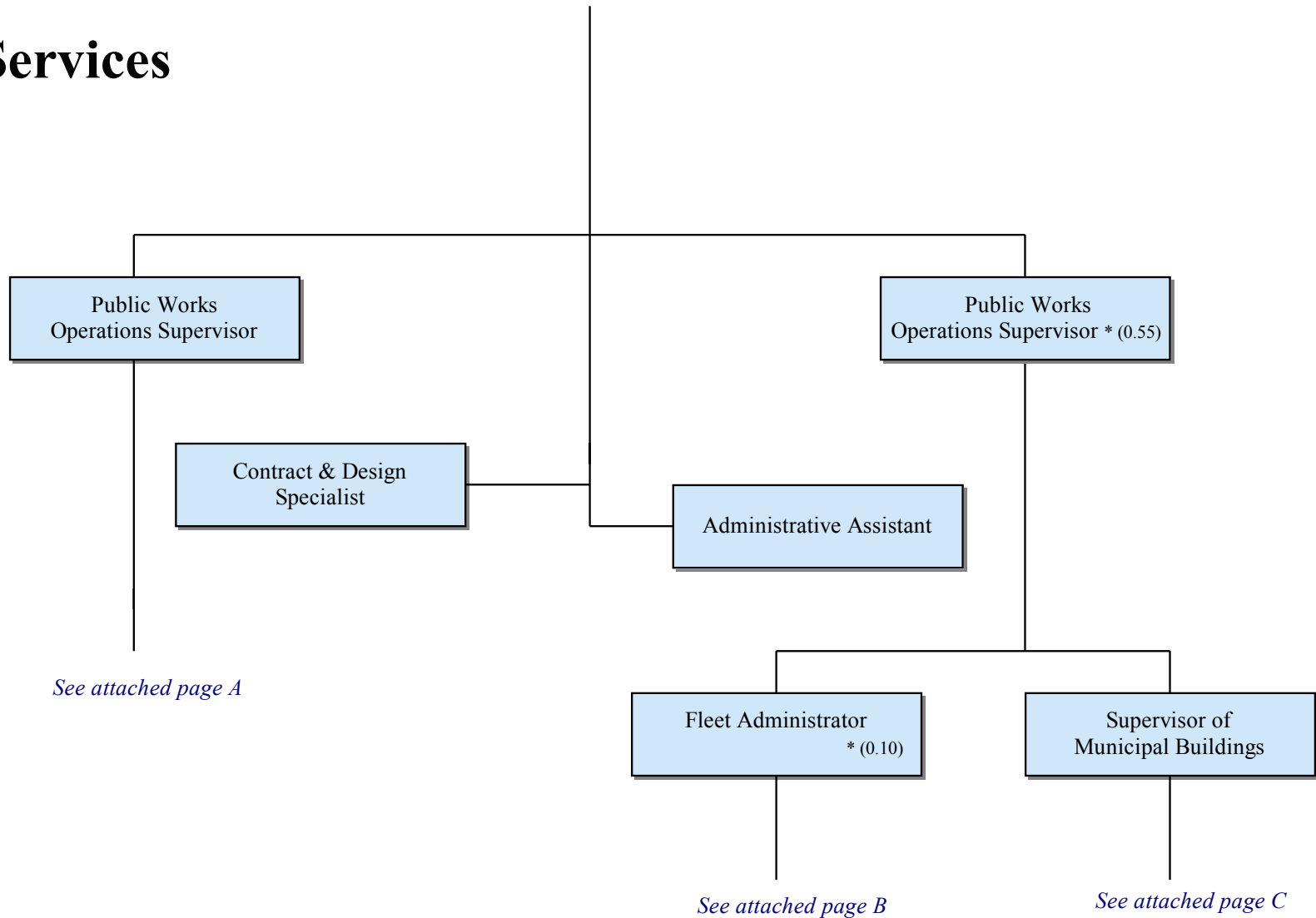


(*) Funded from multiple fund groups

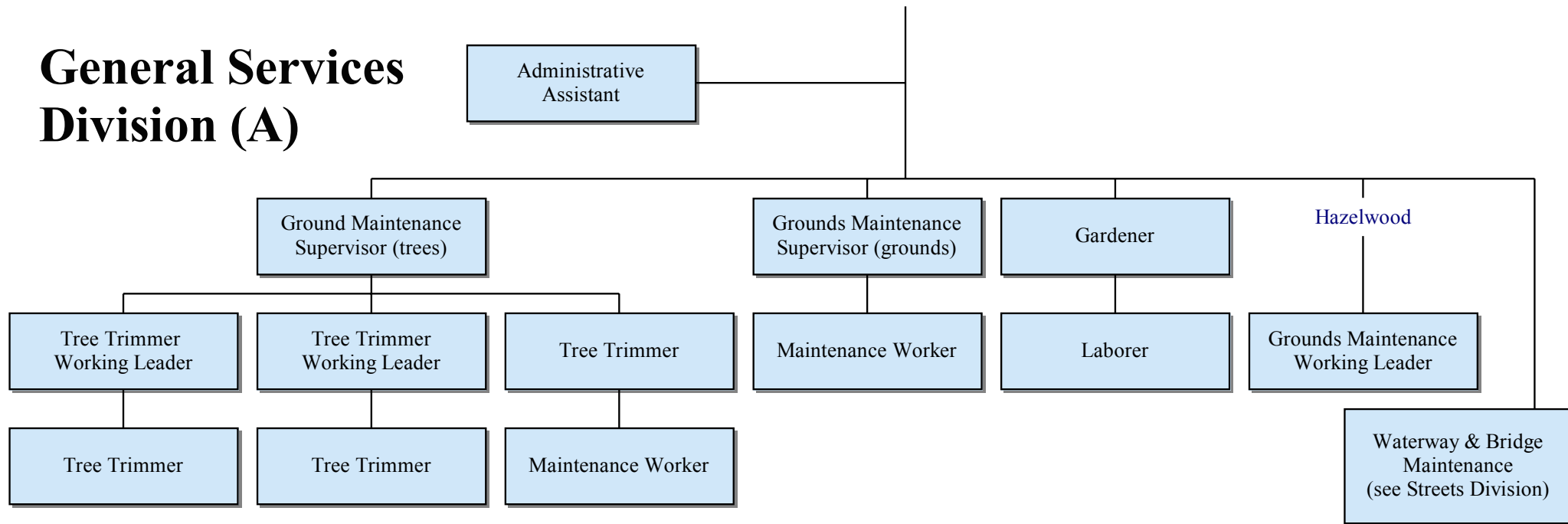
(**) Funded from Transportation Fund and General Fund

(***) Funded from Sanitary Services and Solid Waste Funds

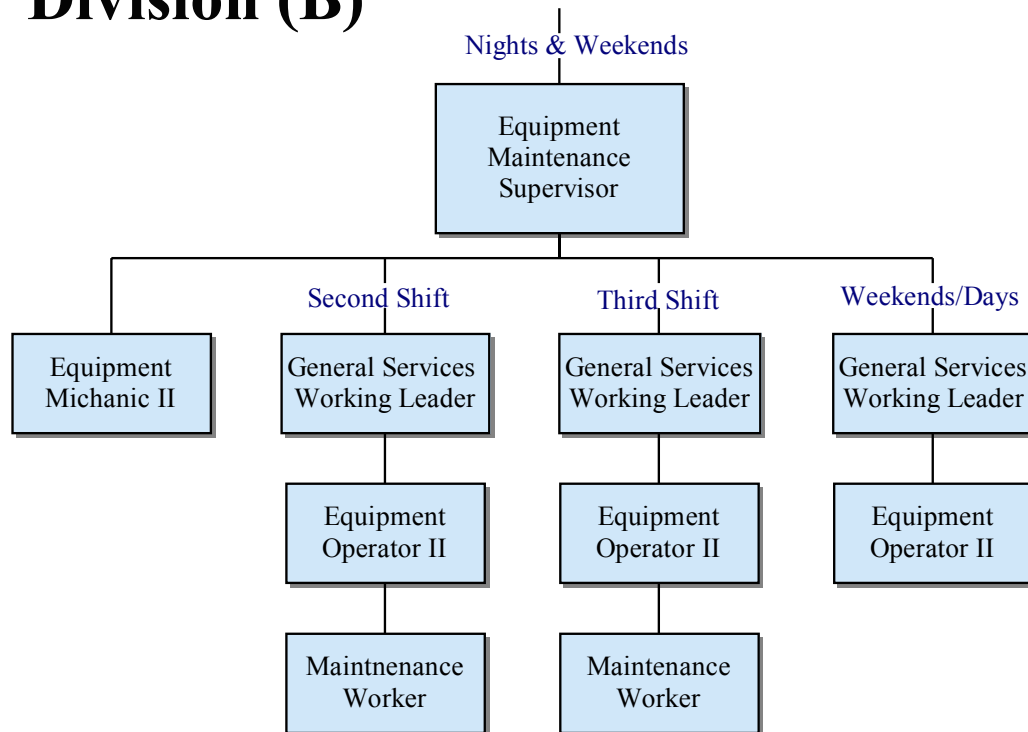
General Services Division



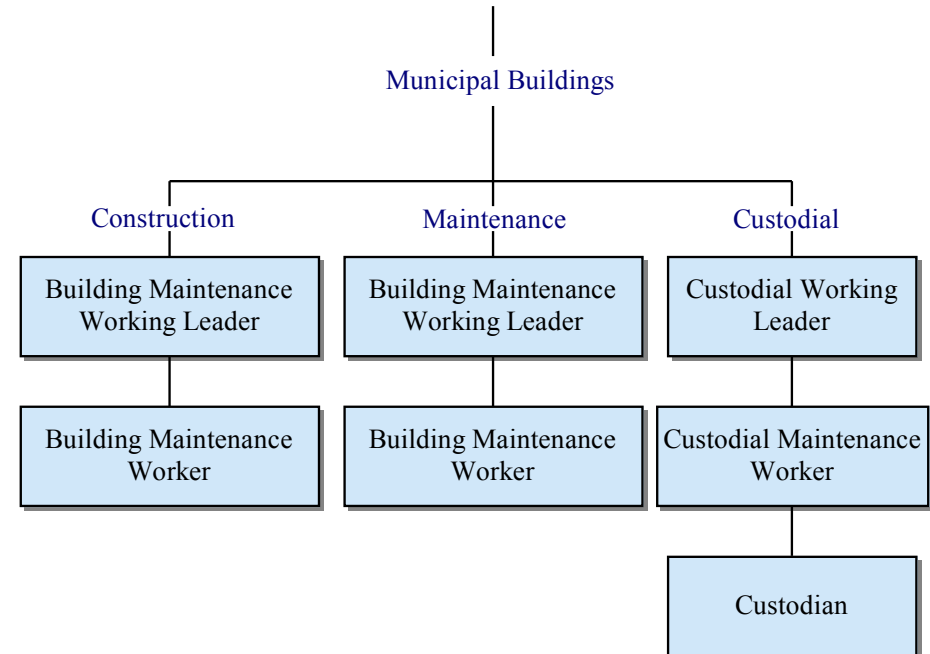
General Services Division (A)



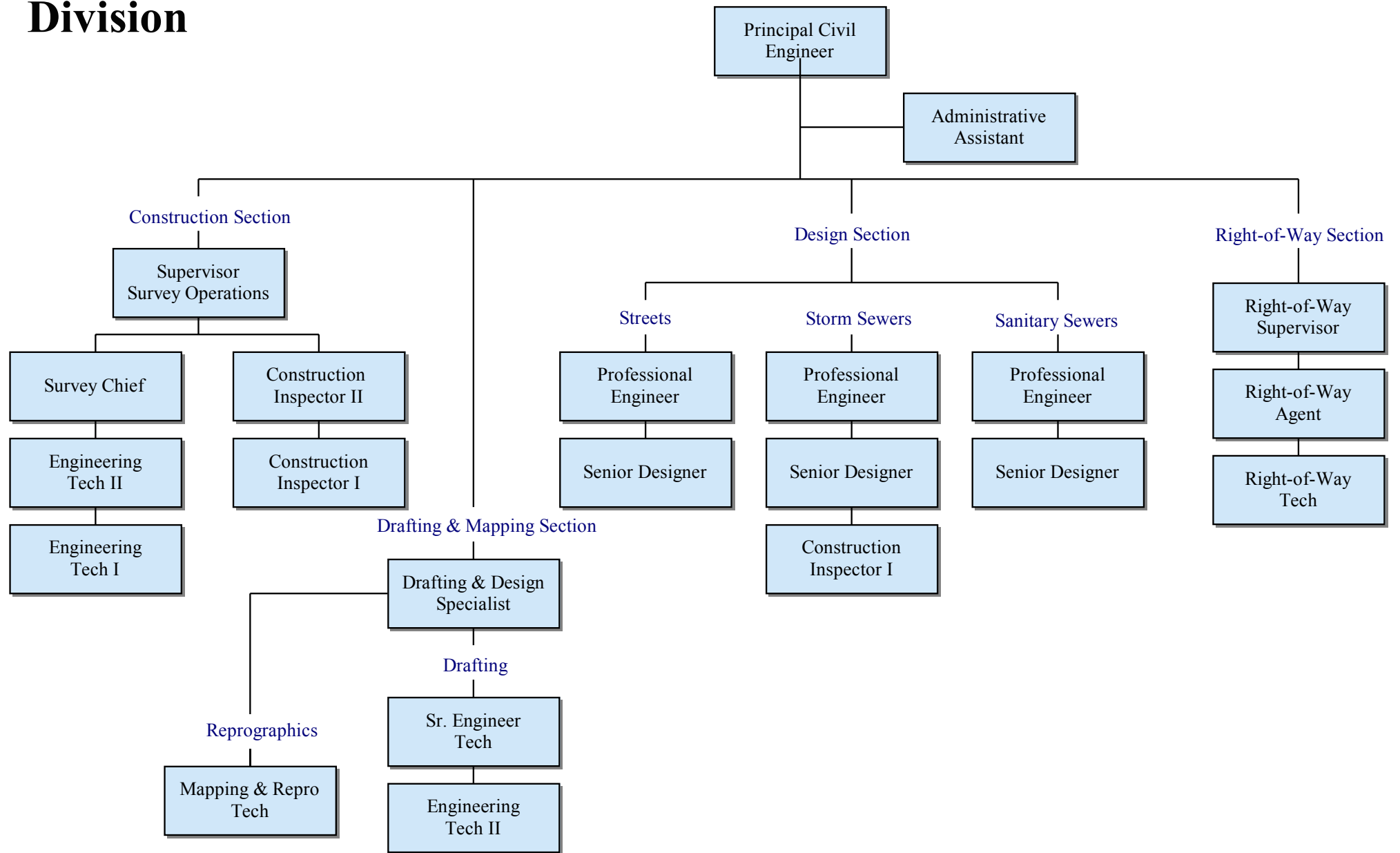
General Services Division (B)



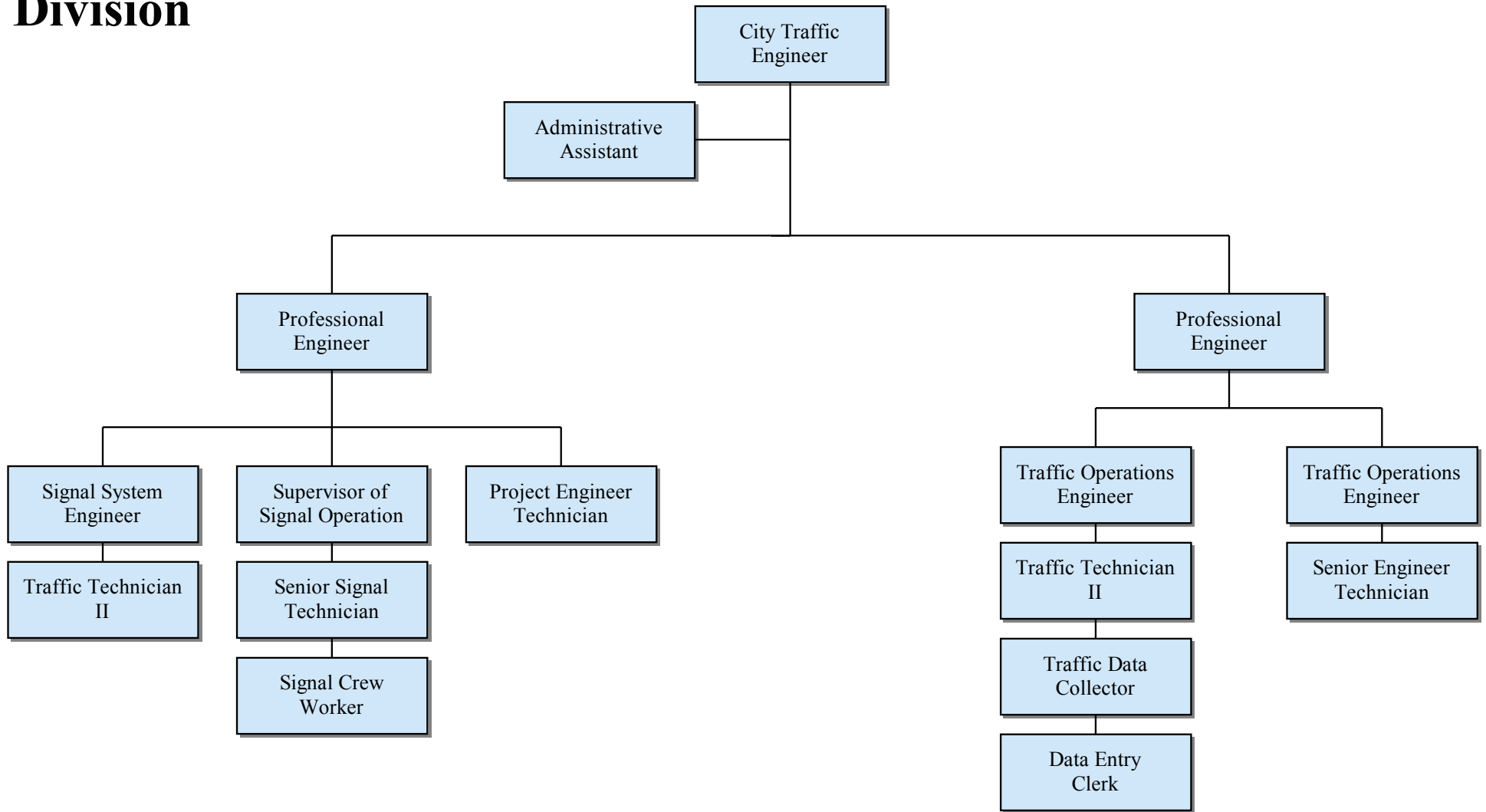
General Services Division (C)



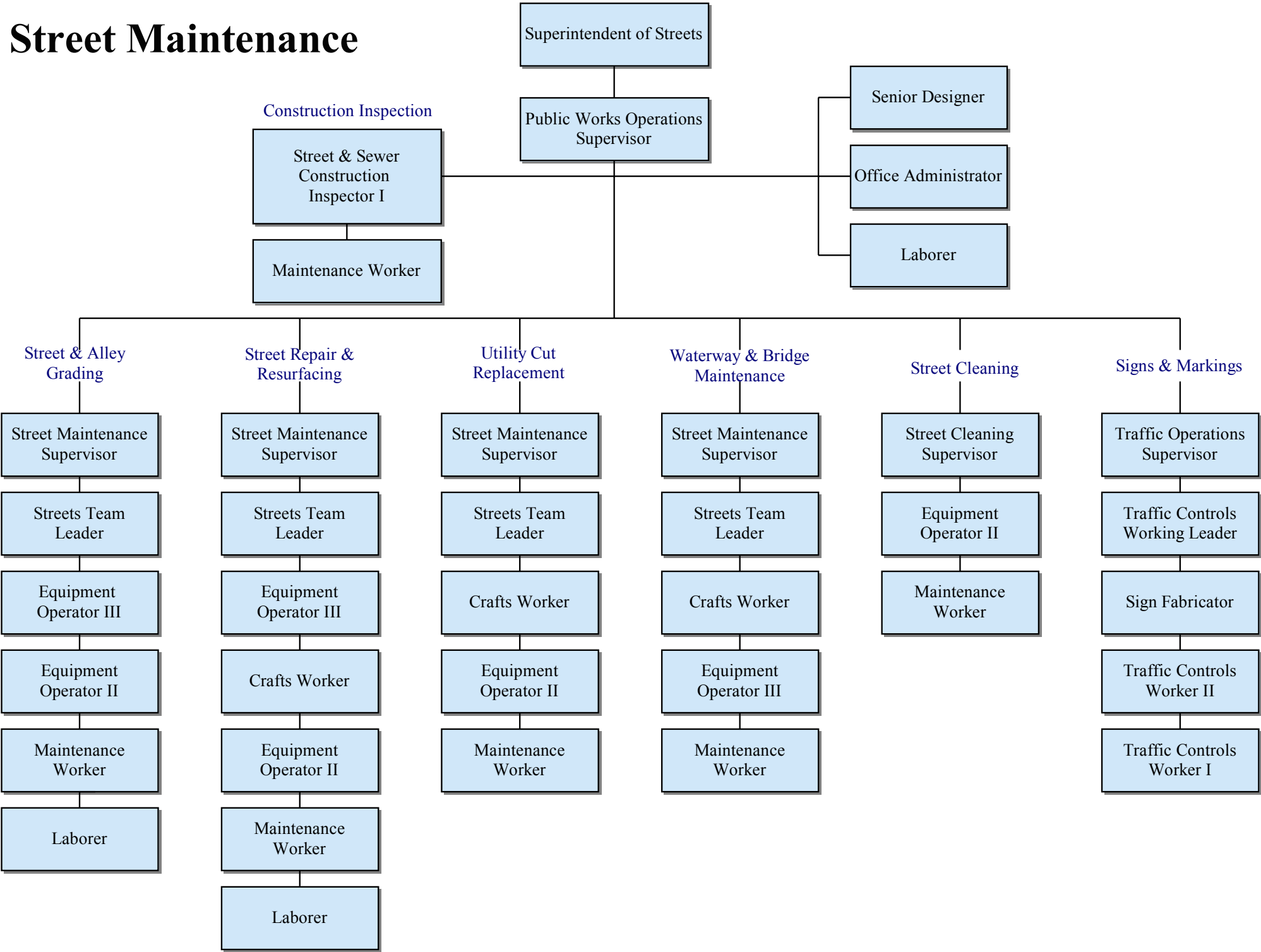
Engineering Division



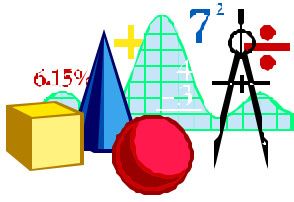
Traffic Engineering Division



Street Maintenance

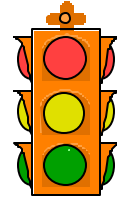


(*) 1.90 FTEs in Public Works Administration are funded from the Transportation Fund and are not shown on this page.



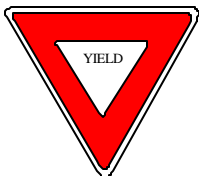
PUBLIC WORKS

TRAFFIC ENGINEERING DIVISION



MISSION STATEMENT

*The Mission of the Traffic Engineering Division
is to provide supporting programs for the
convenient, efficient and safe
movement of vehicles and pedestrians
within the City of Springfield,
and to provide area-wide
mobility planning for all
transportation modes and systems.*





PUBLIC WORKS STREET DIVISION

MISSION STATEMENT



The residents and visitors of our community are the reason we exist.

Therefore,

We are committed to

Working with all residents and visitors of our City
to provide safe, clean and attractive streets and public ways
so that everyone can enjoy traveling in Springfield.

We will achieve this commitment through:

Integrity and Pride of Service

by

Recruiting team members who have pride in their work and community.

Providing the equipment and materials to enable the teams
to do the job right the first time.

Cooperation and Communication

with

one another and other departments, agencies and contractors
to ensure assistance to all citizens with a helpful and cheerful
attitude whatever the request or problem may be.

Continuous Improvement of Services

through

an effective management system including personnel,
equipment, materials and contracts.

Leadership and Knowledge

through

employee development, training and use of available
technology by all employees.

Flexibility and Innovation

in

how we meet present and future needs of our community.

